LCAP Year x 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Konocti Unified School District		
Contact Name and Title	Tom Hoskins Director HR/LCAP	Email and Phone	Tom.hoskins@konoctiusd.org 707-994-6475

2017-20 Plan Summary

THE STORY

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

Konocti Unified School District is filled with exceptional people that offer inspirational stories. The District serves an unduplicated student count of over 80%, signifying that a majority of students are socio-economic disadvantaged, English Language Learners and/or are homeless/foster youth. Generational poverty, drug use, and homelessness all contribute to struggles that many families experience. In spite of these challenges, it is apparent that there is a strong support system amongst the community where children and education are valued. The pain, struggle and failure endured in our community are countered and surpassed with, compassion, perseverance, tenaciousness and success. There are hurdles for many families in our community and Konocti Unified School District offers a safe, supportive environment for students and families where RELATIONSHIPS are valued and student achievement is the focus.

Visitors to any of the school sites will discover enthusiastic students that are eager to learn. Student leaders that voice their opinions, share their experiences and describe their learning outcomes are apparent as you walk into classrooms. The learning is visible to those that visit in elementary classrooms with student greeters that welcome you into the classroom and share what is being learned in class that day, or through student-led parent/teacher conferences in which students take the lead in describing how they are progressing. At the secondary level, students use Chromebooks regularly in their learning and describe the people in their lives' that support them and make them feel safe. Secondary students express which college they want to attend based on college visits they have taken through the schools. Students enjoy showcasing their learning to visitors, whether it be sharing their latest Accelerated Reader score, teaching a new phrase they learned to say in Spanish, or showing off their latest Project Based Learning activity. At LCAP stakeholder meetings, students share their desire for rigorous content and engaging projects that make learning interesting. Most of the students in Konocti Unified see education as an opportunity, appreciate the experiences they are provided and connect their learning to inspirational teachers and staff that make them feel valued and accepted.

Staff are instrumental in establishing a District culture that values positive relationships with students and families. Classified and Certificated employees participate in professional development to continue learning best practices that support student achievement. Teachers collaborate regularly and focus on student data to reflect and refine instruction. Staff and community members share their passions, hobbies and expertise through electives and enrichments, both after school and during summer camp, to offer more opportunities in our rural community. Staff additionally coordinate and

passions, hobbies and expertise through electives and enrichments, both after school and during summer camp, to offer more opportunities in our rural community. Staff additionally coordinate and supervise students on field trips to colleges and educational destinations that students would otherwise not have the opportunity to visit.

Konocti Unified School District has set out to "Climb to New Heights" according to the District mission which is to provide students and engaging curriculum, high quality staff and learning experiences which prepare them to succeed in a diverse and ever-changing society, where we provide an environment free of emotional and physical violence while nurturing innovation and individuality and building partnerships with parents and the community which support student learning. The four LCAP goals, Engaging Teaching and Learning, College and Career Ready, Positive Culture and Healthy Environment and Increased Communication are reflections of this mission and are the catalyst to making learning visible and increasing student achievement.

LCAP HIGHLIGHTS

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

LCAP Highlights Include:

Supplemental Materials for ELA and Math – The District is in the process of securing supplemental ELA materials for grades K-12 after an extensive pilot period and subsequent meetings to obtain teacher feedback. Training will be offered to teachers with these supplemental materials. Additionally, the District will be piloting supplemental Math materials for grades K-7 for the 2017/18 school year. The teacher designed CCSS Units remain the Core Curriculum for the District. The supplemental materials offer additional resources for teachers in supporting the academic needs of unduplicated students.

Meals at No Charge – All students in the District will continue to be offered meals at no charge. Socio Economic Status of students is not identified during lunch. Students are offered breakfast and lunch daily, supporting good nutrition and healthy learning conditions.

Draft

Professional Development Days for Classified – Two days of Professional Development in which sessions will be offered to classified staff to learn strategies that support building positive student relationships and learning techniques that improve and maintain a positive culture and healthy environment.

Professional Development Days for Certificated – Two days of Professional Development will be provided to certificated staff. The focus will be on leveraging high impact instructional strategies that engage our students, focusing particularly on reading and math.

Newcomer Programs (Elementary/Secondary) – Two full time bilingual teachers will continue to provide support to ELL students speaking Spanish. Students at the elementary level are served by a bilingual teacher at East Lake School. Students at the secondary level are served by a bilingual teacher at Lower Lake High School.

Elective/Career Tech Teachers – Maintain the Elective and Career Technical Educator (CTE) positions at the secondary level including, art, music, welding, agriculture, culinary, child care, auto, fire science and public safety to provide multiple pathways for students.

ERMHS Counselors – Two full time Educational Related Mental Health Service Counselors (previously funded by the Secondary Counselor Grant) will continue to serve at risk youth at the secondary schools (Lower Lake High School, Carle and Konocti Education Center). Counselors focus on Social and Emotional issues rather than academic.

Recruit and Retain Certificated Staff Through Salary Increase– An increase to the Konocti Educators Association salary schedule makes Konocti Unified School District the highest compensating District in Lake County for teachers. The District strives to hire and retain qualified, credentialed teachers and be fully staffed for the start of school.

School Resource Officers (SRO) – Two School Resource Officers support the sites in maintaining safe campuses. SRO's have been active in scheduling safety assemblies and being a presence on campus to build positive relationships with students.

campuses. SRO's have been active in scheduling safety assemblies and being a presence on campus to build positive relationships with students.

Summer Program – With feedback from stakeholders, the STAR Summer Program will be refined to offer exceptional enrichment programs to students during the summer months. Mornings offer academic intervention and enrichments with afternoon's focusing on enrichment. Students participate in cooking, art, fishing, hiking, music, dance and other enrichments offered by staff and community members. High school students will work as summer program assistance and have the opportunity to connect with younger students. The program has been extended to 6 weeks this summer, field trips have been scaled back and the focus will remain on building positive relationships and learning new skills. Surveys will be collected by students to determine the impact the Summer Program has for them.

Parent training/conference – The District will seek feedback from families in developing valuable parent training that supports their needs and keeps them informed. A parent summit will be offered in the fall.

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

Lower Lake High School –

Progress: significant declines in student suspensions.

Services: ERMHS counselor, Secondary Counselor, Dean of Students and School Resource Officers are focused on establishing a positive culture with clear and consistent expectations for students.

Lower Lake High School –

Progress: Graduation Rate Increased with a high level status. Hispanic or Latino increased Significantly.

Services: Bilingual Liaison support, college clerk, an additional academic counselor and additional CTE offerings provide supports to students in graduating.

Burns Valley School –

Progress: significant declines in student suspensions.

Services: Elementary Counselor, Academic Intervention Assistant and the PBIS team are focused on establishing a positive culture with supportive behavior programs and services.

Lower Lake Elementary –

Progress: significant declines in student suspensions.

Services: Academic Intervention Assistant and participation in PBIS training support a positive school culture.

East Lake School –

Progress: Increased Significantly Math (grades 3-8). Showed improvement in CAASPP test scores over the previous year.

Services: Academic Intervention Assistant, Elementary Academic Counselor, Instructional Coach, Retention of Staff, and after school program all contribute to a stable program.

Pomo Elementary School –

Progress: Increased Math (grades 3-8). Showed improvement in CAASPP

Pomo Elementary School –

Progress: Increased Math (grades 3-8). Showed improvement in CAASPP test scores over the previous year.

Services: Academic Intervention Assistant, Elementary Academic Counselor, Instructional Coach all contribute to a supportive program.

Konocti Education Center –

Progress: Since KEC is only in its second year, there is not longitudinal data available on the California Dashboard yet. KEC has increased enrollment over the first year and has provided more internship and job shadow opportunities this year.

Services: The Welcome Center has provided information to families about this school of choice.

Carle –

Progress: State Indicators are not provided for alternative high schools. Positive school climate as provided by student feedback at LCAP stakeholder meeting and overall decrease in student referrals from the previous year.

Services: LCAP stakeholder meetings

Link to the California Dashboard State Indicators

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

Academics (English Language Arts) – BVS, LLES, PS, ELS, KEC, LLHS

The District will purchase supplemental curriculum materials and provide professional development on leveraging high impact instructional strategies focusing on reading and math that teachers may use as additional resources to support the CCSS units of study used District wide.

Academics (Mathematics) – BVS, LLES, PS, KEC, LLHS

The District will pilot and purchase supplemental curriculum materials and provide professional development on leveraging high impact instructional strategies focusing on reading and math that teachers may use as additional resources to support the CCSS units of study used District wide.

Suspension Rates – ELS, PS

Offer PBIS training and materials that target BEST practice strategies that support unduplicated student populations.

English Learner Progress – BVS, PS, LLHS

Expand ELD services and supports for ELL students. Designate ELD services for Pomo and East Lake Schools. Develop integrated ELD for the District.

Key: Burns Valley School – BVS, Lower Lake Elementary School – LLES, Pomo School – PS, East Lake School – ELS, Konocti Education Center – KEC, Lower Lake High School – LLHS

Link to the California Dashboard State Indicators

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student

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

Native American Suspension Rate – two performance levels below District

Identify additional opportunities for the Student & Family Service Manager and Welcome Center to partner with the Native American Community in building positive relationships and student supports.

Establish a committee with the Native American community to acknowledge and recognize Native American Day on the fourth Friday in September.

Link to the California Dashboard State Indicators

INCREASED OR IMPROVED SERVICES

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

The District will be piloting and purchasing Supplemental Math Materials for grades K – 7 in the 2017/18 school year as an additional resource to support engaging teaching and learning. Curricular Math Materials were piloted by teachers during the 2016/17 school year and feedback was sought by teachers in making a final decision. The CCSS Units, remain the Core Instructional Materials for the District that are 100% accessible.

ERMHS Counselors, Elementary Academic Counselors and Academic Intervention Assistances will be fully funded by Supplemental and Concentration funds as both the CEIS grant and Secondary Counselor Grant conclude. These positions provide social-emotional and behavioral counseling and guidance to students that support overall student achievement for at-risk unduplicated students.

The District will maintain CTE/Pathway offerings by funding approximately 7 FTE Teachers to offer technical career and elective courses at KEC and LLHS that result in reduced class sizes. With the addition of the approximately 7 FTE CTE positions at the secondary sites, master schedules offer more course options to all students including all unduplicated students which has an overall impact of decreasing the avg. class sizes school wide. Unduplicated students benefit from smaller class sizes and more course selection options as a result of the approximately 7 FTE CTE teachers.

Parent Training/Conference will be planned for the 2017-18 school year with the intended outcomes of increasing communication, building stronger relationships, and offering supportive information and strategies that support student achievement.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 39,999,769
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 6,608,785

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.

All base services and all supplemental services provided by categorical and grant funds.

not included in the LCAP.

All base services and all supplemental services provided by categorical and grant funds.

General Fund Resources Including Special Education (Excluding S&C) - $33,390,984
Certificated Positions - $19,486,472
Classified Positions - $8,683,911
Supplies, Books, Services - $5,220,601

Supplemental and Concentration - $6,608,785

Special Education Only - $6,318,227
Certificated Positions – $3,161,556
Classified Positions – $2,395,125
Supplies, Books, Services - $761,546

Cafeteria - $1,685,458

Adult School - $29,088

Deferred Maintenance & Capital Improvement/Redevelopment - $983,062

$ 31,613,070 Total Projected LCFF Revenues for LCAP Year

Annual Update **LCAP Year Reviewed: 2016-17**

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

Goal 1	**Engaging Teaching & Learning** Improve student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.
State and/or Local Priorities Addressed by this goal:	STATE x 1 x 2 3 x 4 5 x 6 x 7 8 COE 9 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
1. Student achievement scores will increase by 5% points annually as measured by the SBAC in grades 3rd -8th and 11th and by the Unit Assessment Scores at all grade level. (priority 4) 2. Implementation of Common Core State Standards for All Students (including EL) -Elementary Schools will hold 15 collaboration meetings and High School will hold 15 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade	1. SBAC (now referred to as CAASPP) did not meet growth increase targets for grades 3-8 and grade 11. See items 5 and 6 for data. 2. 15 collaboration meetings held at both the elementary and secondary levels. Student Data Focused with outcomes and next steps documented through C & I blog. 3. William's Access to Instructional Materials: K-8 100% Compliant HS – 100% Compliant

common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2) 3. Student Access to Standard-Aligned Instructional Materials - 100% of students will have access to instructional materials as documented by the William's Compliance documents. (priority 1) 4. Teacher Misassignments - Misassignments will be reduced to 0 as measured by the William's Compliance documents. (priority 1) 5. CAASPP - Proficient and Advanced Percentage (Math) -The percentage of students reaching proficient and/or advanced in math will increase by 3% points. (priority 4) 6. CAASPP - Proficient and Advanced Percentage (ELA) -The percentage of students reaching proficient and/or advanced in ELA will increase by 3% points. (priority 4) 7. CAASPP - Proficient and Advanced Percentage (Science) -The percentage of students reaching proficient and/or advanced in science will increase by 3% points. (priority 4) 8. API Growth -API growth for the District will increase by 1% point - as measured by State calculation during transition to establish SBAC baseline data. (priority 4) 9. Access - 100% of students will have access to a broad course of study including core subject areas, electives, and CTE courses that meet the A-G requirements.	HS – 100% Compliant 4. Teacher Misassignments: K-7 = 1 misassignments 8-12 = 6 misassignments 5. CAASPP Math: (LCAP Metric Not Met Grades 3-11) Grade 3 – 2% exceed standard, 11% met standard Grade 4 – 0% exceed standard, 5% met standard Grade 5 – 2% exceed standard, 6% met standard Grade 6 – 3% exceed standard, 8% met standard Grade 7 – 1% exceed standard, 8% met standard Grade 8 – 2% exceed standard, 7% met standard Grade 11 – 1% exceed standard, 7% met standard 6. CAASPP ELA: (LCAP Metric Not Met Grades 3-11) Grade 3 – 5% exceed standard, 8% met standard Grade 4 – 5% exceed standard, 13% met standard Grade 5 – 5% exceed standard, 14% met standard Grade 6 – 1% exceed standard, 18% met standard Grade 7 – 3% exceed standard, 17% met standard Grade 8 – 3% exceed standard, 14% met standard Grade 11 – 10% exceed standard, 30% met standard 7. CAASPP Science: (LCAP Metric Not Met Grades 3-11) Grade 5 – 6% Advanced, 27% Proficient Grade 8 – 9% Advanced, 17% Proficient Grade 10 – 9% Advanced, 27% Proficient 8. API not calculated (this metric will be discontinued) LCAP Metric NA 9. Access to broad course of study – 100%: LCAP Metric Met

ACTIONS / SERVICES

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

Action **1.A**

PLANNED	ACTUAL
I.A Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units including developing sequenced writing tasks and assessments across content areas and aligned to CCSS	• CCSS implemented District Wide with core materials – Units developed by Lead Teachers – 100% compliance Williams • Teachers participated in pilot of supplemental materials for both ELA and Math during the year. Pilot debrief meetings were scheduled after school to get feedback from teachers. ELA supplemental materials were ordered for K-7. Training for teachers is scheduled for the summer of 2017.

Actions/Services	aligned to CCSS	for K-7. Training for teachers is scheduled for the summer of 2017. • 15 collaboration days held (Elementary and Secondary) focusing on student outcomes around the standards and learning. • Visible Learning focus and training was initiated District Wide, that has put emphasis around teacher clarity, success criteria, learning outcomes and feedback. District Wide Collaboration Day agendas focus around data and Visible Learning. Link to Curriculum and Instruction Direction/Focus Areas • Winter and Spring Reading Assessments were administered across grade levels District Wide. • Ratio of Students with 1:1 technology device – NA (estimated at approx.. 3,600 in District) • Site/Grade Level instructional supplies supporting CCSS provided
Expenditures	BUDGETED Supplemental & Concentration Funding: Res 0100: Goal & Function Codes noted:* 0000-2100: .70Fte Internship Program Dir and Assist Principal Health Magnet & Performing Arts School: $83,512 * 0000-2150 - Director of HR & LCAP .5 FTE LCAP S & C: $85,148 * 0000-2420 – 1 FTE Tech support specialist and .25 Lead Media Integration Specialist: $60,291 * 0000-3900 - Manager of Student & Family Services, Welcome Center for students and families new to the district, clerical support year round, materials & supplies: $315,109 * 0000-7210 - Indirect Costs at state approved rate : $234,000 * 0000-7400- HR Processes: incl Recruitment fairs, advertising, marketing, fingerprinting of volunteers $12,500 * 0000-7700 - Data/Technology support materials to implement instructional technology improvements: $2,000 * 1110-1000: Instruction including Professional Development and collaboration days built into the teacher and classified staff work year; improved salary schedules to provide competitive compensation for recruitment purposes: Elective and Enrichment options for students including PE/EL teacher support for	ESTIMATED ACTUAL Supplemental & Concentration Funding: Res 0100: Goal & Function Codes noted:* 0000-2100: .70Fte Internship Program Dir and Assist Principal Health Magnet & Performing Arts School: $10,238 * 0000-2150 - Director of HR & LCAP .5 FTE LCAP S & C: $82,086 * 0000-2420 – 1 FTE Tech support specialist and .25 Lead Media Integration Specialist: $13,843 * 0000-3900 - Manager of Student & Family Services, Welcome Center for students and families new to the district, clerical support year round, materials & supplies: $466,044 * 0000-7210 - Indirect Costs at state approved rate : $253,186 * 0000-7400- HR Processes: incl Recruitment fairs, advertising, marketing, fingerprinting of volunteers $27,078 * 0000-7700 - Data/Technology support materials to implement instructional technology improvements: $19,547 * 1110-1000: Instruction including Professional Development and collaboration days built into the teacher and classified staff work year; improved salary schedules to provide competitive compensation for recruitment purposes: Elective and Enrichment options for students including PE/EL teacher support for teacher collaboration; Music, Science and Art electives for elementary students : $1,812,016 * 1110-2100 .5 FTE Instructional Coach for EL support District Wide (other .5 fte funded with other

Elective and Enrichment options for students including PE/EL teacher support for teacher collaboration; Music, Science and Art electives for elementary students : $2,286,812 * 1110-2100 .5 FTE Instructional Coach for EL support District Wide (other .5 fte funded with other resources) $43,535 * 1112-1000 Instructional Technology expansion, upgrades and replacements as we research, design and build the Classroom of the Future: $331,850 * 1110-1129 – Engaging Teaching & Learning: Teacher selected materials and supplies to support common core implementation, early adoption of NGSS, ELA and Math materials, assessments, School Focus Area support materials: $605,624 * 1129-2420 - ETL – Instructional Media – Library Media Center materials: $4,000 * 1137-1000 – Academic Support Programs - Tutoring, RTI and support programs in after schl setting; $208,518	elementary students : $1,812,016 * 1110-2100 .5 FTE Instructional Coach for EL support District Wide (other .5 fte funded with other resources) $0 * 1112-1000 Instructional Technology expansion, upgrades and replacements as we research, design and build the Classroom of the Future: $369,517 * 1110-1129 – Engaging Teaching & Learning: Teacher selected materials and supplies to support common core implementation, early adoption of NGSS, ELA and Math materials, assessments, School Focus Area support materials: $997,605 * 1129-2420 - ETL – Instructional Media – Library Media Center materials: $1,800 * 1137-1000 – Academic Support Programs - Tutoring, RTI and support programs in after schl setting; $21,501

Action 1.B

Actions/Services	PLANNED I.B Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: Common Core, Effective Instruction Technology)	ACTUAL Professional Development to support high leverage instructional strategies and CCSS implementation offered District Wide to staff Link to LCAP supported Conferences LLHS: , KEC: , Carle: , LLES:, BVS:, Pomo: , ELS: Two District Wide Professional Development Days provided. 9/26/16 and 10/31/16 for both Certificated and Classified staff.
Expenditures	BUDGETED Supplemental & Concentration in addition to items included in 1A - Deep Implementation: * Title I funded Instructional Coaches 6 FTE: $612,264 * Director of Curriculum & Instruction; Title I, Title II and Unrestricted: $170,035 * Title I Site & District, Title II, Title III, Educator Effectiveness Funding (Plan to be presented to Board): $433,500; will covert BTSA, VPSS, relocation instructional technology, Project Based Learning, PBIS, Common Core collaboration and lesson plan development.	ESTIMATED ACTUAL Supplemental & Concentration in addition to items included in 1A - Deep Implementation: * Title I funded Instructional Coaches 6 FTE: $612,264 * Director of Curriculum & Instruction; Title I, Title II and Unrestricted: $170,035 * Title I Site & District, Title II, Title III, Educator Effectiveness Funding (Plan to be presented to Board): $433,500; will cover BTSA, VPSS, relocation instructional technology, Project Based Learning, PBIS, Common Core collaboration and lesson plan development.

Action 1.C

PLANNED	ACTUAL

Action **1.C**

	PLANNED	ACTUAL
Actions/Services	I.C Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement	**15 Days Collaboration provided throughout District** 8/25/16, 9/8/, 9/22, 10/6, 10/20, 11/3, 12/8, 1/12/17, 1/26, 2/9, 3/2, 3/16, 3/30, 4/27, 5/11 Link to C&I Blog detailing areas of District Direction and Focus
Expenditures	BUDGETED Supplemental & Concentration provides funding for 2 Prof Development days; additional collaboration is built into the annual instructional calendar with early release days.	ESTIMATED ACTUAL Supplemental & Concentration provides funding for 2 Prof Development days; additional collaboration is built into the annual instructional calendar with early release days.

Action **1.D**

	PLANNED	ACTUAL
Actions/Services	I.D Develop, implement and expand enrichment programs and specialty elective courses for students	**Fifty-nine (59) After School Enrichment programs approved during the year.** Focus areas included (but were not limited to): Sports/Fitness, Arts, Technology, Science and Social Skills. Total capacity for students served = 1152 students Link to Enrichment Data 2016-17 **Summer Program Offered District Wide** Students Served K-7 – Academics Only: 115, Academics & Enrichment: 236, Enrichment Only: 109 Total Enrichment Classes Offered: 37 Link to STAR Summer Program Data and Evaluation **Itinerant Elementary Music Teacher provided enrichment to ELS, Pomo, BVS and LLES.** 42 Elementary classes served per week. Performances: BVS – 2, Pomo – 2, LLES – 1, ELS – 0 (declined – had other performance planned) All 3rd graders – learned to play recorder **0.5 FTE hired Science Elective Teacher provided enrichment** **1.0 FTE Science Elective Teacher remained vacant** – no experienced/credential candidates available – position will be reduced from 2017-18 S&C. **Approx. 7 FTE Elective and Career Tech teachers funded by S&C at secondary schools resulting in lower class sizes for unduplicated students and more course selection offerings in the master schedule.** LLHS Avg. Class Size (School Wide) decreased 4 students per period from 32.2 students/class to 28.17 students/class, and offers more course selections school wide to the 73% identified unduplicated students. KEC Avg. Class Size (School Wide) decreased 12 students per period from 32.18 students/class to 19.94 students/class and offers more course selections school wide to the 73% identified unduplicated students. Link to Class Size Comparison For Secondary

		selections school wide to the 73% identified unduplicated students. Link to Class Size Comparison For Secondary **Assistant Director of Maintenance, Operations and Transportation** provided oversight and supervision of After School Transportation and Summer School Transportation that support enrichment programs. .25 FTE funded by S&C for portion of time allotted to after school programs.
Expenditures	BUDGETED * S & C: 1110- 4000 - Youth Services Director including supplies and materials funding to operate enrichment programs and increase community participation and communication: $94,257 * 1130-1000 - Music & Band - Materials and instruments including repair to support elective options for students: $32,758 * 1138-1000: Enrichment Programs/Instruction - after school and summer programs providing enrichment for students; costs include certificated and classified staff, materials, community, field trips, charter and local transportation $ 513,282 * 1138-2700 - Enrichment/Administration - clerical support for enrichment program $2,671 * 1143-1000- Summer School Transportation; district provided summer transportation for June 2017 $45,000.	ESTIMATED ACTUAL * S & C: 1110- 4000 - Youth Services Director including supplies and materials funding to operate enrichment programs and increase community participation and communication: $107,300 * 1130-1000 - Music & Band - Materials and instruments including repair to support elective options for students: $5,556 * 1138-1000: Enrichment Programs/Instruction - after school and summer programs providing enrichment for students; costs include certificated and classified staff, materials, community, field trips, charter and local transportation $ 496,840 * 1138-2700 - Enrichment/Administration - clerical support for enrichment program $0 * 1143-1000- Summer School instruction including Transportation; district provided summer transportation 2017 $347,616

Action **1.E**

Actions/Services	PLANNED I.E Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.	ACTUAL Konocti Educator Association members offered salary increase in efforts to recruit and retain quality teachers. PIP/STPS for 2016/17: 14/11; 2015/16: 14/7; 2014/15: 13/0 Konocti Unified Participate in Five (5) Recruitment fairs (California and Montana) List of Recruitment Fairs and Estimated Budget
Expenditures	BUDGETED See Budgeted Expenditures listed under 1.A Support Deep Implementation of CCSS and 1.B Provide Professional Development and Training	ESTIMATED ACTUAL See Budgeted Expenditures listed under 1.A Support Deep Implementation of CCSS and 1.B Provide Professional Development and Training

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.

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.	• Great strides were taken during the school year to make the learning visible in classrooms and implement the Common Core State Standards. • Two District Wide Professional Development were provided on high leverage strategies that have the greatest impact on learning. • Technology has been acquired that would meet the 1:1 student/device ratio. • 15 Collaboration Days were identified in the school calendar for both site and District collaboration time. • Enrichments expanded with more summer program classes being offered and more after school enrichment opportunities being available to students. • 1.5 FTE elective teachers were hired to provide science and music support. 1 FTE elective teacher remained unfilled due to no viable applicants. • Certificated salary was increased to support recruitment and retaining teachers. Recruitment continues to be a challenge statewide with the current teacher shortage.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• Learning objectives and outcomes, success criteria, teacher clarity and feedback were areas of focus both in the classroom and at collaboration meetings. Data was collected more frequently and drove discussions on next steps to achieve one year or greater of growth during the school year. CCSS Units developed by teachers continue to be the core curriculum accessible to all. • Professional Development supported the vision and focus of the District on leveraging high impact instructional strategies. • Technology has been acquired that would meet the 1:1 student/device ration, however better distribution, inventorying and tracking a systems are needed to account for theft, breakage and proper allocation district wide. • Feedback from the summer program the previous summer provides insight on how to improve processes and offering this year. Integration of academic and enrichment courses, fewer field trips, an additional 2 weeks, student surveys and support enrichment curriculum are all planned for the coming summer program. • Elementary Music Teacher served 42 classes per week, continued refinement of schedule is planned to coincide with existing school schedules and calendars. • Recruitment of credentialed teachers to a rural area continues to be a challenge during the statewide teacher shortage. PIP and STSP staff are hired when credentialed applicants are not available. New teachers to the profession require additional support and training. The District has recruited out of state in efforts to hire credentialed teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
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.	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Refer to Budget Director/Admin of KEC was less cost than budgeted – funded by base/categorical Welcome Center Start up cost were more than budgeted. Included all furniture, equipment and rental space cost due to limited facility space district wide. Marketing and recruiting costs were more than budgeted – the need to find teachers mid year increased advertising cost and out of state job fair added additional expense beyond what was budgeted. Prof. Dev/Collab Days and Compensation Incentive for Certificated and Enrichment cost was less than what was budgeted – unfilled vacancies, number of new teachers lower on pay scale were factors along with summer school budget being budgeted separately EL District Wide Coach was less than budgeted – remained unfilled, other alternatives for support were considered. Instructional support/supplemental materials cost were more than budgeted – Reading literacy data prompted pilot of materials to address literacy District wide. Tutoring/RTI support cost were less than budgeted – funds for tutoring came from categorical funds. Cost of materials for electives was less than budgeted Summer School Instruction including transportation was more than budgeted – summer enrichment was budgeted separately from other enrichment
	Goals and Actions remain unchanged.

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.	Goals and Actions remain unchanged. 1. Academics – 5% increase in student achievement annually as measured by District assessments (STAR/SRI – Reading and Unit Assessments – Math (minimum 1 year growth for 1 year school) (priority 4) 2. Implementation of Common Core State Standards for All Students (including EL) -Elementary Schools will hold 15 collaboration meetings and High School will hold 15 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2) 3. Student Access to Standard-Aligned Instructional Materials - 100% of students will have access to instructional materials as documented by the William's Compliance documents. (priority 1) 4. Teacher Misassignments -Misassignments will be reduced to 0 as measured by the William's Compliance documents. (priority 1) 5. CAASPP - Proficient and Advanced Percentage (Math) -The percentage of students reaching proficient and/or advanced in math will increase by 5% points. (priority 4) 6. CAASPP - Proficient and Advanced Percentage (ELA) -The percentage of students reaching proficient and/or advanced in ELA will increase by 5% points. (priority 4) 7. CAASPP - Proficient and Advanced Percentage (Science) -The percentage of students reaching proficient and/or advanced in science will increase by 5% points. (priority 4) 9. Access - 100% of students will have access to a broad course of study including core subject areas, electives, and CTE courses that meet the A-G requirements.

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Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Less funds were expensed than initially budgeted for Director/Asst. Principal of KEC (approx.. $70,000 less). The Health/Medical Magnet Grant offset costs. Welcome Center, Manager of Student and Family Service, Supplies/Materials budget was more due to initial set up cost for office space, equipment and one time material purchases. HR fingerprinting and recruitment cost were approximately $10,000 more than budgeted. Out of state recruiting efforts to fill vacancies and a higher than expected number of livescan applications account for the difference. The $43,000 budgeted for an 0.5 EL District coach was not expensed. The position remained vacant and it was determined that the position would be closed and not filled. The budget for supplemental materials to support teaching the standards was approximately $600,000 and the actual expense was approximately $1,000,000. Teachers piloted reading resource materials to support instruction of the standards and a decision was made to purchase these support materials as supplements to the existing units. Budget 0000-2420 was originally budgeted for $60,291 to include a .25 media specialist and 1 FTE tech support specialist. The .25 media specialist was expensed through this account. The 1 FTE tech support specialist was expensed through 1112-2420 for approximately $60,976. 0000-7700 the additional expenditures of approximately $17,000 went to tech support materials for site stakeholders to support CCSS and an engaging teaching and learning environment. 1129-2420 The amount budgeted, $4000, was not fully expensed during the year. This over budget will be reviewed for the next LCAP. 1137-1000 Initially, $208,518 was budgeted for RTI and intervention

	1129-2420 The amount budgeted, $4000, was not fully expensed during the year. This over budget will be reviewed for the next LCAP. 1137-1000 Initially, $208,518 was budgeted for RTI and intervention supports. Title 1 funds were expensed instead to cover interventions.
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.	Goals and Actions remained unchanged 1. Student achievement scores will increase by 5% points annually as measured by the SBAC in grades 3rd -8th and 11th and by the Unit Assessment Scores at all grade level. (priority 4) 2. Implementation of Common Core State Standards for All Students (including EL) -Elementary Schools will hold 15 collaboration meetings and High School will hold 15 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2) 3. Student Access to Standard-Aligned Instructional Materials - 100% of students will have access to instructional materials as documented by the William's Compliance documents. (priority 1) 4. Teacher Misassignments -Misassignments will be reduced to 0 as measured by the William's Compliance documents. (priority 1) 5. CAASPP - Proficient and Advanced Percentage (Math) -The percentage of students reaching proficient and/or advanced in math will increase by 3% points. (priority 4) 6. CAASPP - Proficient and Advanced Percentage (ELA) -The percentage of students reaching proficient and/or advanced in ELA will increase by 3% points. (priority 4) 7. CAASPP - Proficient and Advanced Percentage (Science) -The percentage of students reaching proficient and/or advanced in science will increase by 3% points. (priority 4) 8. API Growth -API growth for the District will increase by 1% point - as measured by State calculation during transition to establish SBAC baseline data. (priority 4) 9. Access - 100% of students will have access to a broad course of study including core subject areas, electives, and CTE courses that meet the A-G requirements.

Goal 2	Goal II: College & Career Ready Students will be introduced to, experience, and explore a variety of electives and enrichments that promote college and career readiness within an articulated program
State and/or Local Priorities Addressed by this goal:	STATE 1 2 3 x 4 x 5 6 x 7 8 COE 9 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Students reading at grade level by 3rd grade will increase by 5% points. (Baseline data will be established during the 2015-16 school year) (Priority 4) 2. Cohort High School Graduation Rate - The graduation rate District wide will	1. Grade 3 ELA CAASPP– 5% exceed standard, 8% met standard LCAP Metric not met 2. Graduation Rate Status: 89.1% (Medium), Change: 3.5% (Increase)

the 2015-16 school year) (Priority 4) 2. Cohort High School Graduation Rate - The graduation rate District wide will increase by 5% points. Goal to maintain/surpass the statewide graduation rate average of 80.8%. (priority 5) 3. Graduates completing UC/CSU Required Courses - The percentage of students graduating with A-G requirements fulfilled will increase by 5% points year one with a goal of increasing 15% over 3 years. (priority 7) 4. Students Redesignated Fluent English Proficient - will increase by 5% points during year one (current baseline of 54 students in 2014/15). (priority 4) 5. Title III (AMOA 2 A less than 5 years)/Title III (AMAO 2 B more than 5 years) -English Proficient 4 or 5 on CELDT - Maintain meeting state targets for both AMAO A&B. (priority 4) 6. AP Exams - Number of exam takers/ percent exams scoring 3 or higher - Increase the number of exam takers by 10% points and increase the percent of exams scoring 3 or higher by 5% points year 1. (priority 4) 7. Early Assessment Program (EAP) College Ready Rate -Math -increase the college ready rate by 5% points year 1. (priority 4) 8. Early Assessment Program (EAP) College Ready Rate -ELA -increase the college ready rate by 7% points year 1. (priority 4)	2. Graduation Rate Status: 89.1% (Medium), Change: 3.5% (Increase) LCAP Metric Met 3. Graduates completing UC/CSU required courses Status: 27%, Change: 6% (Decrease) LCAP Metric not met 4. English Learner Progress Status: 67.6% (Medium), Change 5.3% (Decrease) LCAP Metric not met 5. CA Dashboard Indicator For EL Data has replaced the discontinued AMAO. See English Learner Progress in item 4. RFEP Achievement (All): Standard Exceeded 8%, Standard Met 40% EL Enrolled 12 month or more (All): St. Exceeded 7%, St. Met 26% LCAP Metric Met 6. AP Exams (Number takers/Exams Scoring 3 or higher Status: 80 Takers/12 Exams Change: 100% (Increase) / 8% (Increase) LCAP Metric Met 7. EAP – Math – CAASPP RESULTS 11th Grade Status: 8%, Change -3% (Decrease) LCAP Metric not met 8. EAP – ELA – CAASPP RESULTS 11th Grade Status: 40%, Change 5% (Increase) LCAP Metric not met

ACTIONS / SERVICES

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

Action 2.A

Actions/Services	PLANNED	ACTUAL
	II.A Develop and implement Career awareness, exploration and readiness activities and programs.	Career Day offered at LLHS – 29 presenters participated Visits to Woodland College and Konocti Education Center - Included all 8th grade students at LLHS KEC Job Shadows/Internships Juniors: 29, Seniors: 13 participants Link to KEC Job Shadow Schedule Provided funding to CTE pathways course instructors to maintain expanded career pathway options and support reduced class size avg. in Secondary Schools.
	BUDGETED	ESTIMATED ACTUAL
	Supplemental & Concentration Funds: * Duplicate - listed in Goal I; .70 FTE Director of Health Magnet/Performing Arts Acad. & Asst. Principal.	Supplemental & Concentration Funds: * Duplicate - listed in Goal I; .70 FTE Director of Health Magnet/Performing Arts Acad. & Asst. Principal.

Expenditures	* Duplicate - listed in Goal I, .70 FTE Director of Health Magnet/Performing Arts Acad. & Asst. Principal. * 1110-2490 - .75 FTE College & Career Technician: $49,010 * 1149-1000 College & Career; Activities, assemblies, field trips entrance fees; focusing on awareness, exploration and readiness for College & Career: $56,870 * 6000-1000 - ROP - CTE Match - College & Career ready supplies, materials to support current and expanding Ag, Culinary, Auto and Media CTE Programs: $65,000	* Duplicate - listed in Goal I, .70 FTE Director of Health Magnet/Performing Arts Acad. & Asst. Principal. * 1110-2490 - .75 FTE College & Career Technician: $53,780 * 1149-1000 College & Career; Activities, assemblies, field trips entrance fees; focusing on awareness, exploration and readiness for College & Career: $84,492 * 6000-1000 - ROP - CTE Match - College & Career ready supplies, materials to support current and expanding Ag, Culinary, Auto and Media CTE Programs: $177,749

Action 2.B

	PLANNED	ACTUAL
Actions/Services	II.B Develop and implement College awareness, exploration and readiness activities and programs.	55 College Field Trips were offered this year District Wide Link to Field Trip Analysis
Expenditures	BUDGETED * See II.A above for use of Supplemental & Concentration	ESTIMATED ACTUAL * See II.A above for use of Supplemental & Concentration

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.	Opportunities for students to visit colleges were abundant both at the elementary and secondary level. Dual enrollment with Woodland College and the secondary schools was implemented. A rubric was not designed to articulate how career exploration and awareness look District wide (K-12) 1.25 FTE career clerks now serve both LLHS and KEC CTE pathways continue to develop in areas like Ag, Culinary, Auto, Fire Science, Law, and Childcare. Job Shadows and Internships are offered by KEC as part of the Health Magnet School. Additional Secondary Counselor at LLHS offer more student contacts for advisory.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	College Field trips receive positive feedback. A survey is being developed that will be completed by students each time they take a college field trip to determine the impact it has. Career Clerks are developing additional job shadow opportunities for students beyond the medical field.

LEA.	Career Clerks are developing additional job shadow opportunities for students beyond the medical field.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	College and Career Field trips and Activities cost were more than budgeted – cost of transportation and number of college field trips taken increased cost. ROP/CTE Match cost were more than budgeted – formula calculations for CTE programs and effect on class size and opportunities increased the funding allocation to these programs from S&C
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.	Goal and Actions remain unchanged. 1. Cohort High School Graduation Rate - The graduation rate District wide will increase by 5% points to 95%. Goal to maintain/surpass the statewide graduation rate average of 80.8%. (priority 5) 2. Graduates completing UC/CSU Required Courses - The percentage of students graduating with A-G requirements fulfilled will increase by 5% points year one with a goal of increasing 15% over 3 years. (priority 7) 3. Students Re-designated Fluent English Proficient - will increase by 5% points during year one (priority 4) 4. AP Exams - Number of exam takers/ percent exams scoring 3 or higher - Increase the number of exam takers by 10% points and increase the percent of exams scoring 3 or higher by 5% points. (priority 4)

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

Goal 3	Goal III: Positive Culture, Positive Behavior & Healthy Learning Environment Increase positive school culture by creating a kind, supportive, healthy and collaborative learning environment.
State and/or Local Priorities Addressed by this goal:	STATE x 1 2 3 4 x 5 x 6 7 x 8 COE 9 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. All schools site will decrease the number of discipline referrals from classrooms to office by 5% points annually. (priority 6) 2. Attendance rates at each school site will increase to 94% in grades TK - 8 and 92% in grades 9 - 12(priority 5) 3. Facilities Inspection Tool annual report rating will increase and reflect a 2% point increase rating District wide. (Current overall rating range from 83.83% to 95.63%) (priority 1) 4. Chronic Absenteeism Rate - will be reduce the number of students identified as chronic by 10% points during year 1. (priority 5) 5. Middle School Drop Out - Number of students who drop out will be reduced by 50% during year 1. (priority 5) 6. Cohort High School Drop Out Rate - High School drop-out rate, will decrease by 1% during year 1, from 11.7% to 10.7%. (State avg. Dropout rate 11.6%)	**1. Estimated Year End Referrals by Site:** • BVS Status: 527, Change: 0% • Pomo Status: 1000, Change: 7% Increase • LLES Status: 493, Change: 15% Increase • ELS Status: 107, Change: 627% Increase • LLHS Status: 2582, Change: 74% Increase • Carle Status: 67, Change 20% Decrease • KEC Status: 429, Change 53% Increase • **District Wide Status: 5204, Change: 39% Increase** **LCAP Metric not met** **2. Attendance Summary Rates (as of 3/28/17)** TK – 3 Status: 91.87%, Change: 0.3% increase over previous year Grades 4-6: Status: 93.81%, Change: 0.2% increase over prev. yr. Grades 7-8: Status: 93.55%, Change: 1.1% increase over prev. yr. Grades 9-12 Status: 91.70%, Change: 1.1% increase over prev. yr. **Total Status: 92.70%, Change: 0.9% increase over prev. yr.** **LCAP Metric not met**

High School drop-out rate, will decrease by 1% during year 1, from 11.7% to 10.7%. (State avg. Dropout rate 11.6%) (priority 5) 7. Student Suspension Rate will decrease by 1.3% point during year 1, from 13.2% to 11.9%. (County avg. 9.5%) (priority 6) 8. Student expulsion rate - reduce by .1% point during year 1, from .5% to .4% (County avg. .4%) (priority 6) 9. Enrichment Class Offerings - Offer 40 enrichment classes to K-8 students at multiple sites serving 400 total students during year 1. (priority 8) 10. Multi Tiered Support Services 100% of students identified at-risk, will have contact with identified PBIS support team member - SWIS tracking to begin Spring/Summer of 2016 through PBIS grant. (priority 6)	**Total Status: 92.70%, Change: 0.9% increase over prev. yr.** **LCAP Metric not met** **3. Facility Inspection Tool Rating** **District Avg. Status: 93.09 Ranking, Change: 0.6% Decrease** 3 of 8 schools had increased FIT ratings LCAP Metric not met **4. Chronic Absenteeism Rate** Konocti – 22.5%, BVS – 22.9%, Pomo – 24.6%, LLES - 21.4%, ELS – 25.5%, KEC – 16.3%, LLHS -23.7% LCAP Metric not met **5. Middle School Dropouts** 2015/16: 7th grade – 2, 8th grade – 1 2014/15: 7th grade – 0, 8th grade – 0 LCAP Metric met **6. Cohort High School Drop Out Rate** 2015/16: 9th grade – 3, 10th grade – 2, 11th grade – 5, 12th grade – 5 Total Dropouts: 15, Annual Adjusted Dropout Rate: 1.7% (below County and State Rates) Konocti Dropouts by Grade (compared to County and State) 2014/15: 9 Grade – 4, 10th grade – 11, 11th grade – 11, 12th grade – 9 Total Dropouts: 35, Annual Adjusted Dropout Rate: 3.9% (above County and State Rates) LCAP Metric met **7. Student Suspension Rates:** Data provided by California School Dashboard (Suspension Rate Report) All Students - Status: 10.2% (Very High) Change: -2.4% (Declined Significantly) LCAP Metric met **8. Student Expulsion Rates:** Status: 2015/16: 0.27%, 2014/15: 0.30% Change: 10% Decrease LCAP Metric met 9. **Fifty-nine (59) After School Enrichment programs approved during the year.** Focus areas included (but were not limited to): Sports/Fitness, Arts, Technology, Science and Social Skills. Total capacity for students served = 1152 students Link to Enrichment Data 2016-17 LCAP Metric met 10. SWIS not implemented – conversion to Aeries Analytics. Training provided this year. Students served/contacts: Pomo – 150 students, LLES – 90 Kinder served weekly, LLHS – 130 students weekly, 4880 student contacts during lunch/afterschool study groups, ELS – 143 (Social Skills for ALL students) LCAP Metric NA

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.

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 3.A

	PLANNED	ACTUAL
Actions/Services	III.A Promote positive and safe schools by supporting students behavioral, health and academic needs District Wide through personnel, specific programs, counselling and intervention services	• Tier 2 Positive Behavior Intervention Support (PBIS) training provided for all elementary sites. • PBIS teams at all elementary sites met regularly focusing on school behavior, expectations and culture. • Elementary Academic Counselors provided guidance at all elementary sites except Lower Lake Elementary School *see next bullet. • Previous LLES counselor transferred to an ERMHS counselor position and the position was advertised but not filled. • Pomo School implemented Tool Box social curriculum. • Pomo School offered site specific additional PBIS training. • An additional school nurse was hired for the District, reducing the student to nurse ratio by 50%. • 2 FTE ERMHS Counselors were hired to provide social emotional counseling support to secondary students District wide. • An additional 1 FTE School Resource Officer (SRO) was hired reducing the student to SRO ratio by 50%. • SRO conducted safety assemblies. Halloween Safety for all elementary. DARE program for BVS. • Program Specialist was assigned as the PBIS District Coordinator. Position attended District, Site PBIS meetings and provided data to the PBIS consortium. (33% of estimated FTE time was allocated to PBIS and Positive Climate activities)
Expenditures	BUDGETED Supplemental & Concentration funding with following Goal & Function Codes: * 0000-3110 Guidance & Counseling: Elementary and Secondary counselors 5 FTE $552,791 * 0000-3140- Health Services; maintain 1 FTE additional School Nurse : $90,681	ESTIMATED ACTUAL Supplemental & Concentration funding with following Goal & Function Codes: * 0000-3110 Guidance & Counseling: Elementary and Secondary counselors 5 FTE $460,788 * 0000-3140- Health Services; maintain 1 FTE additional School Nurse : $86,299

Action 3.B

	PLANNED	ACTUAL
	III.B Develop, implement and expand activities and opportunities for recognition	Purchase of Positive Behavior Intervention

Actions/Services	PLANNED III.B Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride.	ACTUAL Purchase of Positive Behavior Intervention Support awards and incentives for students, including incentive field trips for positive behaviors, no referrals, positive attendance, etc. PE uniforms were purchased for high school students with the intended outcome of increased PE participation and increased PE grades. PE Department cannot correlate that uniforms will translate to higher PE State Fitness Scores. Report Card Grades are anticipated to show an increase. PE uniform purchase is not being recommended for next year. Band Uniforms were purchased for the High School marching band. The Band supports increased school spirit.
Expenditures	BUDGETED Supplemental & Concentration Actions & Services; in addition to those previously noted: * 1116-1000 School Spirit Culture and Safety - Funding for programs such as Toolbox, awards, incentives and uniforms that 48 of 135 support school pride and spirit, and positive culture aligned with PBIS: $ 135,030 * 0000-3900 - Increase to 2 School Resource Officers from 1 in 15/16, provide support for student participation in Cadet program $253,000. *0000-7400 - Also in Engaging Teaching and Learning: Fingerprinting costs for parent and community volunteers, recruiting fairs, marketing $12,500 * 0000-8100- Plant Maintenance - Maintenance personnel for expanding student opportunities 1 FTE $ 72,270 * 0000-8200 - Operations/Housekeeping: Maintain 3 FTE Custodial Staffing funded with S & C for support of expanding after school tutoring and enrichment programs, local youth recreation programs, evening parent and family events: $180,448.	ESTIMATED ACTUAL Supplemental & Concentration Actions & Services; in addition to those previously noted: * 1116-1000 School Spirit Culture and Safety - Funding for programs such as Toolbox, awards, incentives and uniforms that support school pride and spirit, and positive culture aligned with PBIS: $ 143,833 * 0000-3900 - Increase to 2 School Resource Officers from 1 in 15/16, provide support for student participation in Cadet program $252,000 *0000-7400 - Also in Engaging Teaching and Learning: Fingerprinting costs for parent and community volunteers, recruiting fairs, marketing $12,500 * 0000-8100- Plant Maintenance - Maintenance personnel for expanding student opportunities 1 FTE $ 59,502 * 0000-8200 - Operations/Housekeeping: Maintain 3 FTE Custodial Staffing funded with S & C for support of expanding after school tutoring and enrichment programs, local youth recreation programs, evening parent and family events: $100,099

Action 3.C

PLANNED III.C Operate basic services of the district including but not limited to Food service (nutrition), health services (health & wellness), transportation, purchasing, and payroll.	ACTUAL Basic Services Including: Maintenance and Operations Transportation Food Service Technology Business Department Instruction Special Education Hired Maintenance and Operations Office Assistant to review FIT periodically District Wide to maintain facilities.

Actions/Services		Assistant to review FIT periodically District Wide to maintain facilities. Asst. Director of MOT hired and supportive in coordinating transportation including support for After School Opportunities. The Clayton Fire greatly impacted operations for the start of school. The technology and Maintenance and Operations Departments worked diligently immediately after the fire to get the school ready to re-open after a 5 day delay. The fire resulted in the loss of 6 buildings for the school year. Lower Lake High School and Lower Lake Elementary Schools were most impacted by the fire. Due to the loss of some classrooms, some teachers were displaced for the entire school year. Meals at No Charge were provided District Wide. Unduplicated, Socio Economic Disadvantage Students were not required to identify themselves as Free/Reduced which many perceived as a negative stigma. 2016/17 Enrollment increased 3.73% from the previous year. Breakfast participation increased 18.5% over the previous year. Lunch participation increased 10.8% over the previous year.
Expenditures	BUDGETED Basic Services, some of which are previously mentioned, using funds outside of S & C: * Fund 11 Adult Education - $25,156 * Fund 13 child Nutrition Services: $1,546,570 * Funds 25 & 40 Facility Repair & Improvement: Fund 25 including COP and Developer Fees; and Fund 40 including Redevelopment and one time 15/16 funding Transfer: Budgeted $402,863; remaining funds to be determined by board priority as part of Facility Master Plan Updates. * Fund 01 - General Fund - all funds other than $6,618,365 of Supplemental & Concentration are budgeted for basic services including Instruction, Counseling & Guidance, Professional Development, School Administration, Special Education, Pupil Personnel Services including Psychologist, Occupational Therapy, Speech, Nursing, Family and Pupil Services, Pupil Services, Transportation, Board and District Administration , Technology Support, Facility Lease, Maintenance, Operations. Grant Funding is included in these as well, for a total of $41,410,121.	ESTIMATED ACTUAL Basic Services, some of which are previously mentioned, using funds outside of S & C: * Fund 11 Adult Education - $25,156 * Fund 13 child Nutrition Services: $1,546,570 * Funds 25 & 40 Facility Repair & Improvement: Fund 25 including COP and Developer Fees; and Fund 40 including Redevelopment and one time 15/16 funding Transfer: Budgeted $2.8 million; remaining funds to be determined by board priority as part of Facility Master Plan Updates. * Fund 01 - General Fund - all funds other than $6,845,235 of Supplemental & Concentration are budgeted for basic services including Instruction, Counseling & Guidance, Professional Development, School Administration, Special Education, Pupil Personnel Services including Psychologist, Occupational Therapy, Speech, Nursing, Family and Pupil Services, Pupil Services, Transportation, Board and District Administration , Technology Support, Facility Lease, Maintenance, Operations. Grant Funding is included in these as well, for a total of $40.4 million

Action 3.D

PLANNED	ACTUAL
ILD Update facilities to support learning	Facilities maintained. Measure Y passed in

Actions/Services	PLANNED III.D Update facilities to support learning opportunities and support on-going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.	ACTUAL Facilities maintained, Measure Y passed in Fall 2016, 6 New Portables installed at KEC, 3 New Portables installed at Highlands Academy
Expenditures	BUDGETED Beyond Supplemental & Concentration noted previously: * 3.2 M Certificates of Participation received in July 2015; project list is reviewed and revised to meet changing needs and project completion. * $250,000 General Fund Transfer to Deferred Maintenance Fund * 3% of General Fund designated to Restricted Routine Maintenance Account (Res 8150) $1,240,000; includes personnel, materials, vehicle replacement, outside contract repair and services, * 0000-8200 Unrestricted funded Operations & Housekeeping budget, includes personnel, supplies, utilities, and outside services. $2,418,787	ESTIMATED ACTUAL Beyond Supplemental & Concentration noted previously: * 3.2 M Certificates of Participation received in July 2015; project list is reviewed and revised to meet changing needs and project completion. * $250,000 General Fund Transfer to Deferred Maintenance Fund * 3% of General Fund designated to Restricted Routine Maintenance Account (Res 8150) $1,259,000; includes personnel, materials, vehicle replacement, outside contract repair and services, * 0000-8200 Unrestricted funded Operations & Housekeeping budget, includes personnel, supplies, utilities, and outside services. $2,408,000

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.	Positive Behavior Intervention Support (PBIS) is the framework by which elementary schools are focusing efforts to create positive school cultures. PBIS training occurs regularly with established PBIS teams meeting regularly at sites. Program Specialist has been assigned as the District Coordinator for PBIS. At the secondary schools, sports and elective offerings support positive school culture and climate. Elementary Academic Counselors and Academic Intervention Assistance provide support to at risk elementary students. Dean of Students at the Lower Lake High School supports PBIS strategies with a emphasis on 8th grade High School Prep Academy students to prepare them for the expectations of high school. ERMHS counselors provided additional social emotional support to at risk, referred secondary students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Schools continue to develop and solidify their PBIS implementation including school wide expectation matrix, consistent consequences, consistent communication and a tiered system of supports for students to support behavioral issues. Classified staff were provided District wide training with PBIS strategies. ERMHS counselors provided an additional tier of support to secondary students according to stakeholder feedback.
	Guidance and Counseling cost was less than budgeted – 1 FTE elementary academic counselor position remained unfilled, despite active recruitment efforts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	elementary academic counselor position remained unfilled, despite active recruitment efforts. FTE operations/staff for expanding programs cost less than budgeted – To be reviewed General Base fund came under what was originally budgeted – due to revised state budget and final daily attendance figures. 0000-8100 The 1 FTE Maintenance Personnel was hired. As a new hire they were placed at the beginning of the salary schedule. The budgeted amount was for the median salary anticipated. 0000-8200 was initially budgeted for $180,448 and expensed $100,099. The difference is due to the fact that the 3 FTE positions were not filled for the entire year. There were multiple vacancies throughout the year with custodian positions in which substitutes were secured to fill short term while vacancies were posted, applicants interviewed and new hires on-boarded. The cost of the substitutes were funded out of general fund and not S&C, thus the expense being less than what was budgeted. For Funds 25 and 40, the $402,863 budgeted was for the annual COP payment. With the passage of the Bond, The COP was paid in full for the remaining amount of 2.8 million.
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.	Goals and Actions remain unchanged 1. All schools site will decrease the number of discipline referrals from classrooms to office by 5% points annually. (priority 6) 2. Attendance rates at each school site will increase to 94% in grades TK - 8 and 92% in grades 9 – 12 (priority 5) 3. Facilities Inspection Tool annual report rating will increase and reflect a 2% point increase rating District wide. Goal year 1 is a 92 rating (priority 1) 4. Chronic Absenteeism Rate - will be reduce the number of students identified as chronic by 10% points during year 1. (priority 5) 5. Middle School Drop Out - Number of students who drop out will be reduced by 50% during year 1. (priority 5) 6. Cohort High School Drop Out Rate - High School drop-out rate, will decrease 1.5%, (2015-16 District 1.7%, County 2.0%, State 2.6%)(priority 5) 7. Student Suspension Rate will decrease by 1.3% point during year 1, 10.2% to 8.9% (priority 6) 8. Student expulsion rate - reduce by .1% point during year 1, from .5% to .4% (County avg. .4%) (priority 6) 9. Enrichment Class Survey – 75% surveys have positive feedback on impact of enrichments with school experience and student achievement (priority 8)

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

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

Goal 4	Goal IV: Increased Communication Improve communication through a variety of communication sources on an ongoing and timely basis, ensuring transparency and keeping all stakeholders informed and connected.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 x 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. 25% of the families in the district will return survey. (Currently 2% of the families in the district return survey responses) (priority 3) 2. 30% of families at school sites will attend applicable school wide events. (priority 3) 3. Promotion of parent participation through App - notifications -increase parent outreach/student by 3.8 points in year 1 to 50 (baseline of 46.2 parent outreach/student established in 2014/15) - (priority 3)	1. 354 Parent Survey Responses Received. (Data integrity is questionable as the last 82 submissions all came from LLHS with ALL responses being D. Strongly Disagree which has skewed the overall results) LCAP Metric not met 2. No quantitative data available for family attendance, qualitative data suggests family attendance at family nights and school presentations was high, attendance at conferences was medium to low. LCAP Metric NA 3. App outreach/student not a valid way to track parent outreach through technology. District Facebook stats and Website visits tracked instead. Facebook started Sept 16, 2016 91 posts Avg. Reach Photo – 386, Status – 347, Link 154, Video – 64 LCAP Metric NA

ACTIONS / SERVICES

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

Action **4.A**

	PLANNED	ACTUAL
Actions/Services	IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)	• Survey results from families increased this year over the previous year. 2015/16 = 141 surveys, 2016/17 = 354 surveys. Surveys were handed out at school events, as well as being pushed out on Facebook and on the District Website. • Seventy-nine (79) Family & Parent Events and Activities were offered Aug. 2016 – May 2017 across the District. Activities include, Back to School Nights, Family Nights, Concerts, PTO, Site Council, Open House, Parent Conferences, fundraisers, etc. (Data collected from the District Events

Actions/Services		Site Council, Open House, Parent Conferences, fundraisers, etc. (Data collected from the District Events Calendar on the website) • In one year from May 8, 2016 – May 8, 2017 website analytics show an increase in web use from the previous year. Users: 17,650, Page Views: 96,583, Sessions: 40,946 Truancy Letters sent to families informing them of student attendance status increased. Truancy 1,2,3 letters sent 2014/15 = 1230 Truancy 1,2,3 letters sent 2015/16 = 2023 Truancy 1,2,3 letters sent 2016/17 = 2640 *as of 3/28/17 Link to Truancy Letter Data for KUSD 2014-17
Expenditures	BUDGETED Use of Supplemental & Concentration funding: * 0000-2490 - Other Instructional Support - .5 FTE Bilingual Secretary funded for new EL Support Office to work with Instructional Coach (other 1/2 is other funding) * 0000-2495 - Parent Outreach & Involvement - Bilingual Family Liaisons at sites increased to 6 hours each with additional support for elementary New Comer program and New Welcome Center; $ 120,973 budget includes materials for use by all departments for parent communication and outreach evenings, mailings, activities, ($15,000) *0000-7180 - Public Information - Printing services, marketing and mailings to promote and celebrate district successes, functions and student achievements. $10,000 *0000-7200- Other District Administration - Centralized materials support for Director of LCAP and Stakeholder leadership teams, purchase of portable sound and communication systems $10,000.	ESTIMATED ACTUAL Use of Supplemental & Concentration funding: * 0000-2490 - Other Instructional Support - .5 FTE Bilingual Secretary funded for new EL Support Office to work with Instructional Coach (other 1/2 is other funding) * 0000-2495 - Parent Outreach & Involvement - Bilingual Family Liaisons at sites increased to 6 hours each with additional support for elementary New Comer program and New Welcome Center; $ 103,544 budget includes materials for use by all departments for parent communication and outreach evenings, mailings, activities, ($15,000) *0000-7180 - Public Information - Printing services, marketing and mailings to promote and celebrate district successes, functions and student achievements. $11,555 *0000-7200- Other District Administration - Centralized materials support for Director of LCAP and Stakeholder leadership teams, purchase of portable sound and communication systems $0

Action 4.B

Actions/Services	PLANNED IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events.	ACTUAL Twenty Six (26) Things To Do This Weekend in Lake County! Flyers sent to all staff weekly including upcoming school events. Link to sample flyer Advertised in Mendo-Lake Family Life Magazine for 6 issues being distributed free of charge to all students in Elementary School and accessible at all school sites.
	BUDGETED Use of Supplemental & Concentration	ESTIMATED ACTUAL Use of Supplemental & Concentration funds

Expenditures	BUDGETED Use of Supplemental & Concentration funds include: *All res 0100 Dir of HR & LCAP - .5 fte funded by S & C: $82,669 Go/Fn #0000-2150-210 (reported elsewhere) *Establish Welcome Center/Supplies & Materials DW for promotion $15,000 #0000- 2495 Increased advertising/Communictions #0000-7180 $10,000 Supplies and materials for parent & community information #0000-7200 $10,000	ESTIMATED ACTUAL Use of Supplemental & Concentration funds include: *All res 0100 Dir of HR & LCAP - .5 fte funded by S & C: $82,086 Go/Fn #0000- 2150-210 (reported elsewhere) *Establish Welcome Center/Supplies & Materials DW for promotion $60 #0000- 2495 Increased advertising/Communictions #0000-7180 $11,555 Supplies and materials for parent & community information #0000-7200 $0

Action **4.C**

Actions/Services	PLANNED IV.C Assure that all information provide to parents is in their primary language	ACTUAL Mobile App automatically translates information into users requested primary language. Bilingual Family Liaisons assigned at BVS, LLES, Pomo, Welcome Center. Additional 1.0 hour was added to Pomo Bilingual Family Liaison hours. ELS Bilingual Family Liaison Position remained unfilled. Will be reposted for school year.
Expenditures	BUDGETED Use of S & C: Reported elsewhere: .5 fte EL Dept C & I Bilingual Secretary #0000-2490 $33,314 .75 Bilingual Family Liaison at 6 sites #0000 -2495 $135,973	ESTIMATED ACTUAL Use of S & C: Reported elsewhere: .5 fte EL Dept C & I Bilingual Secretary #0000-2490 $38,273 .75 Bilingual Family Liaison at 6 sites #0000 -2495 $103,544

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.	Survey feedback from parents increased. Multiple methods of reaching out to stakeholders contributed to getting more surveys completed and returned. Bilingual Family Liaison positions were filled at most sites and supportive to Spanish Speaking families as a method of effectively communicating. ELS was unable to fill a Bilingual Family Liaison position. The Bilingual Liaison for the Welcome Center provided support at KEC as needed. District Facebook was added in Sept. 2016 as a social media source of communication. Parent Link/Blackboard was updated to allow timely access of student information that was available to families via the app. This had been an area of weakness identified the previous year.
Describe the overall effectiveness of the actions/services to achieve the	Increased Parent/Family participation at school events is identified as a continued need by LCAP stakeholders. Several 2nd cup of coffee events were cancelled due to non-

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	a continued need by LCAP stakeholders. Several 2nd cup of coffee events were cancelled due to non-participation by families. Family Nights, Student Focused Nights are well attended at Elementary Schools. An attendance tracking system is needed for all these events.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	LCAP materials cost was less than budgeted – no marketing materials were printed, instead free web resources were referenced (CA dashboard) Bilingual Family Liaison cost was less than budgeted – unfilled vacancy at ELS, as well as mid-year gaps in vacancy due to employee reassignments/resignations.
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.	Data tracking of School Night Events, Family Nights will be implemented consistently across the District. Data tracking of website use will continue as a replacement for App tracking data. A parent summit will be added to actions for the coming year, with attendance data and survey feedback data following.

Stakeholder Engagement

LCAP Year	X 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?
Thirty-two (32) LCAP Stakeholder meetings were held during the 2016-17 school year, between Aug. 25, 2016 and May 17, 2017 as part of the ongoing cycle of implementing, reviewing, reflecting and refining the LCAP. Stakeholder groups include: District Staff, Parents, Students, Staff (Certificated & Classified) and Community (Including PAC and DELAC groups). Through the course of the year, 573 stakeholders were engaged in the LCAP process. Link to KUSD Stakeholder Meetings The agenda for the LCAP Stakeholder meetings: Overview Where are we now? Review Data (local and California Dashboard) Identify Strengths Identify Weaknesses Identify Next Steps Closing – Thank you Stakeholder input was collected from each meeting on sticky notes and transferred to a spreadsheet that was posted to the LCAP webpage on the District website.

Konocti Unified School District
LCAP Stakeholder Meetings -
KUSD
2016/17

DATE	Meeting	Group	Location	Action	Time	# of Participants
8/25/2016	LLHS Staff Meeting		LLHS	Update	1:30 - 2:30	34
8/29/2016	ELS Staff Meeting		ELS	Update	2:15 - 3:00	7
9/8/2016	BVS Staff Meeting		BVS	Update	1:15 - 1:45	24
9/8/2016	Pomo Staff Meeting		Pomo	Update	2:00 - 2:30	27
9/12/2016	Carle Staff Meeting		Carle	Update	1:30 - 2:00	5
9/15/2016	LLES Staff Meeting		LLES	Update	2:30 - 3:15	25
9/26/2016	Classified PD Day		LLHS New Gym	Update	2:30 - 3:30	84
9/29/2016	KEC Staff Meeting		KEC	Update	3:30 - 4:00	15
10/5/2016	LCAP Advisory Group #1	Admin/Certificated/Classified	McClung	Input	12:30 - 3:00	7
10/19/2016	Board Meeting	Board of Trustees/community	McClung	Update	6:30 - 7:30	14
2/1/2017	LCAP Advisory Group #2	Admin/Certificated/Classified	McClung	Input	12:30 - 3:30	5
2/8/2017	KEC Parent Meeting	KEC	KEC	Data Review/Input	4:45 - 5:45	8
2/8/2017	Political Party Presentation	Community	Community	Informational/Input	7:00 - 7:30	17
3/10/2017	LLES Parent Meeting	Parents	LLES	Input	8:00-9:00am	0
3/23/2017	LLES Staff Meeting	Staff	LLES	Input	3:00-4:00pm	29
3/27/2017	Carle Student meeting	Students	Carle	Input	12:45pm	7
3/27/2017	Carle Staff Meeting	Staff	Carlet	Input	1:30pm	7
3/29/2017	LLHS Student Meeting	Students	LLHS	Input	10:30 - 11:30am	31
3/29/2017	LLHS Parent Meeting	Parents	LLHS	Input	5:00 - 6:00pm	7
3/30/2017	LLHS/KEC Staff Meeting	Staff	KEC	Input	1:45 - 2:45pm	50
4/12/2017	Pomo Parent Meeting	Parents	Pomo	Input	2:00 - 3:30pm	5
4/13/2017	BVS Student Meeting	Students	BVS	Input	1:30-2:30pm	13
4/13/2017	BVS Staff Meeting	Staff	BVS	Input	2:30-4:00pm	19
4/13/2017	BVS Parent Meeting	Parents	BVS	Input	4:30 - 6:00pm	2
4/19/2017	LCAP Advisory Group #3	Admin/Certificated/Classified	Mclung	Review	12:30 - 3:30	3
4/19/2017	Pomo Staff Meeting	Staff	Pomo	Input	2:00 - 3:30pm	27
4/20/2017	DELAC & PAC Meeting @ BVS	Community	BVS	Input	5:30-7:30pm	23
4/20/2017	ELS Staff Meeting	Staff	ELS	Input	7:30am	7
4/20/2017	ELS Parent Meeting	Parents	ELS	Input	8:30am	8
4/20/2017	ELS Student Meeting	Students	ELS	Input	9:30am	42
5/5/2017	LLES Student Meeting	Students	LLES	Input	2:30-3:30pm	6
5/17/2017	Board Meeting	Board of Trustees/community	McClung	Review	6:15 - 8:00pm	
4/12/2017	Pomo Student Meeting	Students	Room 6	Input	1:30pm	15
						573 Total Participants

4/12/2017	Pomo Student Meeting	Students	Room 6	Input	1:30pm

15

573 Total Participants

Stakeholders

District
Parents
Students
Staff
Community

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?
Input from Konocti Unified Stakeholders including Strengths, Weakness and Next Steps can be found on the District Website. Link to LCAP webpage Summary of the most common themes from stakeholders included: safe/bully free schools, healthy/good tasting meal choices, opportunities to engage parents, focused/meaningful trainings and collaboration, engaging teaching and learning Strengths highlighted include: Meals at No Charge, Dedicated & Engaging Teachers, Technology, CTE courses, and Enrichments Weaknesses highlighted include: Food, Trash, State of Facilities, Academic Scores, and Bullying Next Steps highlighted include: Parent Involvement, College, Career & Life Skills Preparation, Academic Intervention Supports, Meaningful Training, Collaboration and Articulation Addressing Stakeholder input the LCAP includes the following: Supplemental Materials for ELA/Math, Continued Meals at No Charge, Focused Professional Development and Collaboration, Maintain Elective and Career Tech Teachers, Maintain ERMHS Counselors, Parent Training

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	New	Modified	X Unchanged
Goal 1	**Engaging Teaching and Learning:** Improve student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.		

State and/or Local Priorities Addressed by this goal:	
	STATE x 1 x 2 3 x 4 5 6 x 7 x 8 COE 9 10 LOCAL _____

COE	9 10
LOCAL	_____
Identified Need	Increased academic success TK-12 in the areas of ELA and Math.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Level 3 CAASPP - ELA	76.3 points below Level 3	50.8 points below Level 3	25.3 points below Level 3	1 point above Level 3
Level 3 CAASPP - Math	104.6 points below Level 3	69.6 points below Level 3	34.6 points below Level 3	1 point above Level 3
Implementation of State Standards - Reflection Tool	Implementing Standards: Rubric Avg. Score = 3.09 Implementing Policy: Rubric Avg. Score = 2.66	0.5 point rating scale increase over baseline	0.5 rating scale increase over 2017-18	0.5 rating scale increase over 2018-19
Access to Standards Aligned Materials – William's Report	100% Access	100% Access	100% Access	100% Access
Teachers Appropriately Assigned – William's Report	K-8 = 0 mis-assignments HS = 7 mis-assignments	K-8 = 0 HS = 0	K-8 = 0 HS = 0	K-8 = 0 HS = 0
Academic Performance Index	NA	NA	NA	NA
English Learners Access to State and ELD Standards – Reflection Tool	Aligned Instruct. Mat. Rubric Avg. Score = 2.35	0.5 point rating scale increase over baseline	0.5 rating scale increase over 2017-18	0.5 rating scale increase over 2018-19
Student Access to Broad Course of Study , including unduplicated youth and students with exceptional needs – College Credit	# of Students Dual Enrolled District Wide = 48 # of unduplicated students Dual Enrolled District Wide = 30 # of students with exceptional needs Dual Enrolled District Wide = 12 # of Students Enrolled in College Classes (Concurrent) District Wide = 51 # of unduplicated students in College Classes	Increase by 5% over baseline	Increase by 5% over 2017-18	Increase by 5% over 2018-19

Credit	students in College Classes (Concurrent) District Wide = 50 # of students with exceptional needs in College Classes (Concurrent) District Wide = 3			
Pupil Outcomes	# of Students passing dual enrolled classes = 42 # of student passing College Classes (Concurrent) = 43	Increase by 5% over baseline	Increase by 5% over 2017-18	Increase by 5% over 2018-19
English Learner Reclassification	Students Redesignated FEP – 1.2% State at 13.3%	Increase to 5.2%	Increase to 9.2%	Increase to 13.3%
English Learner Progress	67.6% CA Dashboard	Increase to 70.1%	Increase to 72.6%	Increase 75.1%

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.A**

Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
I.A.1 S&C funded supplemental materials that support core units	I.A.1 S&C funded supplemental materials that	I.A.1 S&C funded supplemental materials that support core units

I.A.1 S&C funded supplemental materials that support core units and CCSS implementation. I.A.2 Various assessment given in order to monitor student progress, updated and scored on a scheduled basis for instructional planning during collaboration and teacher planning I.A.3 S&C funded technology (software and hardware) for students to support CCSS units and 1:1 Student:Device ratio. I.A.4 S&C funds for CCSS implementation including field trips, assemblies, technology and other supplies and materials as determined by school site stakeholders. I.A.5 S&C funded 0.30 FTE Data Analyst/Software Specialist position to support data tracking, test coordination and LCAP data monitoring. I.A.7 S&C funded 6th Grade Science Camp for all 6th grade students I.A.8 S&C funded Newcomer Program for Spanish speaking students - elementary & secondary levels (2 FTE - Teachers and 2 Paras) I.A.9 S&C funded 1.0 FTE technology support staff to serve increased student/device ratio I.A.10 S&C funded 1.0 FTE Asst. Principal for KEC	I.A.1 S&C funded supplemental materials that support core units and CCSS implementation. I.A.2 Various assessment given in order to monitor student progress, updated and scored on a scheduled basis for instructional planning during collaboration and teacher planning I.A.3 S&C funded technology (software and hardware) for students to support CCSS units and 1:1 Student:Device ratio. I.A.4 S&C funds for CCSS implementation including field trips, assemblies, technology and other supplies and materials as determined by school site stakeholders. I.A.5 S&C funded 0.30 FTE Data Analyst/Software Specialist position to support data tracking, test coordination and LCAP data monitoring. I.A.7 S&C funded 6th Grade Science Camp for all 6th grade students I.A.8 S&C funded Newcomer Program for Spanish speaking students - elementary & secondary levels (2 FTE - Teachers and 2 Paras) I.A.9 S&C funded 1.0 FTE technology support staff to serve increased student/device ratio I.A.10 S&C funded 1.0 FTE Asst. Principal for KEC	I.A.1 S&C funded supplemental materials that support core units and CCSS implementation. I.A.2 Various assessment given in order to monitor student progress, updated and scored on a scheduled basis for instructional planning during collaboration and teacher planning I.A.3 S&C funded technology (software and hardware) for students to support CCSS units and 1:1 Student:Device ratio. I.A.4 S&C funds for CCSS implementation including field trips, assemblies, technology and other supplies and materials as determined by school site stakeholders. I.A.5 S&C funded 0.30 FTE Data Analyst/Software Specialist position to support data tracking, test coordination and LCAP data monitoring. I.A.7 S&C funded 6th Grade Science Camp for all 6th grade students I.A.8 S&C funded Newcomer Program for Spanish speaking students - elementary & secondary levels (2 FTE - Teachers and 2 Paras) I.A.9 S&C funded 1.0 FTE technology support staff to serve increased student/device ratio I.A.10 S&C funded 1.0 FTE Asst. Principal for KEC

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	I.A.1 -$339,200 I.A.2 - $0 I.A.3 – $100,000 I.A.4 - $238,750 I.A.5 - $25,619	Amount	I.A.1 -$339,200 I.A.2 - $0 I.A.3 – $100,000 I.A.4 - $238,750 I.A.5 - $25,619	Amount	I.A.1 -$339,200 I.A.2 - $0 I.A.3 – $100,000 I.A.4 - $238,750 I.A.5 - $25,619

Amount	I.A.4 - $238,750 I.A.5 - $25,619 I.A.7 - $92,500 I.A.8 - $1,947,098 I.A.9 - $60,976 I.A.10 - $110,675	Amount	I.A.4 - $238,750 I.A.5 - $25,619 I.A.7 - $92,500 I.A.8 - $1,947,098 I.A.9 - $60,976 I.A.10 - $110,675	Amount	I.A.4 - $238,750 I.A.5 - $25,619 I.A.7 - $92,500 I.A.8 - $1,947,098 I.A.9 - $60,976 I.A.10 - $110,675
Source	S&C	Source	S&C	Source	S&C
Budget Reference	I.A.1 – Obj. 4-7XXX, 1129-1000 I.A.2 - NA I.A.3 - Obj. 4-7XXX, 1112-1000 I.A.4 – Obj. 4-7XXX, 0000-6000 I.A.5 – Obj. 1-3XXX, 0000-7700 I.A.7 – Obj. 4-7XXX, 1138-1000 I.A.8 - Obj. 1-3XXX, 1110-1000 I.A.9 – Obj. 1-3XXX, 1112-2420 I.A.10 - Obj. 1-3XXX, 0000-2700	Budget Reference	I.A.1 – Obj. 4-7XXX, 1129-1000 I.A.2 - NA I.A.3 - Obj. 4-7XXX, 1112-1000 I.A.4 – Obj. 4-7XXX, 0000-6000 I.A.5 – Obj. 1-3XXX, 0000-7700 I.A.7 – Obj. 4-7XXX, 1138-1000 I.A.8 - Obj. 1-3XXX, 1110-1000 I.A.9 – Obj. 1-3XXX, 1112-2420 I.A.10 - Obj. 1-3XXX, 0000-2700	Budget Reference	I.A.1 – Obj. 4-7XXX, 1129-1000 I.A.2 - NA I.A.3 - Obj. 4-7XXX, 1112-1000 I.A.4 – Obj. 4-7XXX, 0000-6000 I.A.5 – Obj. 1-3XXX, 0000-7700 I.A.7 – Obj. 4-7XXX, 1138-1000 I.A.8 - Obj. 1-3XXX, 1110-1000 I.A.9 – Obj. 1-3XXX, 1112-2420 I.A.10 - Obj. 1-3XXX, 0000-2700

Action **1.B**

Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: PBIS, PBL, CCSS)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
I.B.1 S&C funded Professional Development Days (2 days for	I.B.1 S&C funded Professional Development	I.B.1 S&C funded Professional Development Days (2 days for

I.B.1 S&C funded Professional Development Days (2 days for Certificated and 2 days for Classified staff) I.B.2 S&C funded CLS and NSTA (Science) memberships for certificated staff	I.B.1 S&C funded Professional Development Days (2 days for Certificated and 2 days for Classified staff) I.B.2 S&C funded CLS and NSTA (Science) memberships for certificated staff	I.B.1 S&C funded Professional Development Days (2 days for Certificated and 2 days for Classified staff) I.B.2 S&C funded CLS and NSTA (Science) memberships for certificated staff

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	I.B.1 – Refer to I.A.8 I.B.1 - $7,600 I.B.2 - $2,205	Amount	I.B.1 – Refer to I.A.8 I.B.1 - $7,600 I.B.2 - $2,205	Amount	I.B.1 – Refer to I.A.8 I.B.1 - $7,600 I.B.2 - $2,205
Source	S&C	Source	S&C	Source	S&C
Budget Reference	I.B.1 – Refer to I.A.8 I.B.1 – Obj. 4-7XXX, 1129-1000 I.B.2 – Obj. 1-3XXX, 1116-1000	Budget Reference	I.B.1 – Refer to I.A.8 I.B.1 – Obj. 4-7XXX, 1129-1000 I.B.2 – Obj. 1-3XXX, 1116-1000	Budget Reference	I.B.1 – Refer to I.A.8 I.B.1 – Obj. 4-7XXX, 1129-1000 I.B.2 – Obj. 1-3XXX, 1116-1000

Action **1.C**

Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
I.C.1 S&C funded 3.5FTE EL/PE specialists/intervention teachers to provide classroom teacher release time for collaboration.	I.C.1 S&C funded 3.5FTE EL/PE specialists/intervention teachers to provide classroom teacher release time for collaboration.	1 I.C.1 S&C funded 3.5FTE EL/PE specialists/intervention teachers to provide classroom teacher release time for collaboration.

BUDGETED EXPENDITURES

	time for collaboration.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	I.C.1 – Refer to I.A.8	Amount	I.C.1 – Refer to I.A.8	Amount	I.C.1 – Refer to I.A.8
Source	S&C	Source	S&C	Source	S&C
Budget Reference	I.C.1 – Refer to I.A.8	Budget Reference	I.C.1 – Refer to I.A.8	Budget Reference	I.C.1 – Refer to I.A.8

Action 1.D

Develop, implement and expand enrichment programs and specialty elective courses for students

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	x English Learners x Foster Youth x Low Income
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
I.D.1 S&C funded 1.5 FTE elective Teachers for elementary students Science/Music I.D.2 S&C funded enrichment programs (including materials and supplies) during the school year & summer program I.D.3 S&C funded Youth Services Coordinator to develop and oversee after school program and summer program offerings I.D.4 S&C funded .25 FTE Library Media Specialist to support increased student access time in library.	I.D.1 S&C funded 1.5 FTE elective Teachers for elementary students Science/Music I.D.2 S&C funded enrichment programs (including materials and supplies) during the school year & summer program I.D.3 S&C funded Youth Services Coordinator to develop and oversee after school program and summer program offerings I.D.4 S&C funded .25 FTE Library Media Specialist to support increased student access time in library.	I.D.1 S&C funded 1.5 FTE elective Teachers for elementary students Science/Music I.D.2 S&C funded enrichment programs (including materials and supplies) during the school year & summer program I.D.3 S&C funded Youth Services Coordinator to develop and oversee after school program and summer program offerings I.D.4 S&C funded .25 FTE Library Media Specialist to support increased student access time in library.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	I.D.1 – Refer to I.A.8, $7,000 I.D.2 - $179,200, $216,784, $22,931, $60,416 I.D.3 - $84,207 I.D.4 -$14,210	Amount	I.D.1 – Refer to I.A.8, $7,000 I.D.2 - $179,200, $216,784, $22,931, $60,416 I.D.3 - $84,207 I.D.4 -$14,210	Amount	I.D.1 – Refer to I.A.8, $7,000 I.D.2 - $179,200, $216,784, $22,931, $60,416 I.D.3 - $84,207 I.D.4 -$14,210
Source	S&C	Source	S&C	Source	S&C
Budget Reference	I.D.1 – Refer to I.A.8, Obj. 4-7XXX, 1130-1000 I.D.2 – Obj. 1-3XXX, 1138-1000, Obj. 1-3XXX, 1143-1000, Obj. 1-3XXX, 1143-2700, Obj. 4-7XXX, 1143-1000 I.D.3 – Obj. 1-3XXX, 1110-4000 I.D.4 – Obj. 1-3XXX, 0000-2420	Budget Reference	I.D.1 – Refer to I.A.8, Obj. 4-7XXX, 1130-1000 I.D.2 – Obj. 1-3XXX, 1138-1000, Obj. 1-3XXX, 1143-1000, Obj. 1-3XXX, 1143-2700, Obj. 4-7XXX, 1143-1000 I.D.3 – Obj. 1-3XXX, 1110-4000 I.D.4 – Obj. 1-3XXX, 0000-2420	Budget Reference	I.D.1 – Refer to I.A.8, Obj. 4-7XXX, 1130-1000 I.D.2 – Obj. 1-3XXX, 1138-1000, Obj. 1-3XXX, 1143-1000, Obj. 1-3XXX, 1143-2700, Obj. 4-7XXX, 1143-1000 I.D.3 – Obj. 1-3XXX, 1110-4000 I.D.4 – Obj. 1-3XXX, 0000-2420

Action **1.E**

Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served_	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
I.E.1 S&C funded 1 hour para support for each Kindergarten class and 3 hours para support for each TK Class I.E.2 S&C funded 0.5 FTE Director HR/LCAP I.E.3 S&C funded recruitment efforts including registration, marketing and travel for state, national and international job fairs. I.E.4 S&C funded longevity incentive and increased beginning teacher placement to recruit and retain qualified teachers.	I.E.1 S&C funded 1 hour para support for each Kindergarten class and 3 hours para support for each TK Class I.E.2 S&C funded 0.5 FTE Director HR/LCAP I.E.3 S&C funded recruitment efforts including registration, marketing and travel for state, national and international job fairs. I.E.4 S&C funded longevity incentive and increased beginning teacher placement to recruit and retain qualified teachers.	I.E.1 S&C funded 1 hour para support for each Kindergarten class and 3 hours para support for each TK Class I.E.2 S&C funded 0.5 FTE Director HR/LCAP I.E.3 S&C funded recruitment efforts including registration, marketing and travel for state, national and international job fairs. I.E.4 S&C funded longevity incentive and increased beginning teacher placement to recruit and retain qualified teachers. .

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	I.E.1 – Refer to I.A.8 I.E.2 - $81,635 I.E.3 - $16,000 I.E.4 – Refer to I.A.8	Amount	I.E.1 – Refer to I.A.8 I.E.2 - $81,635 I.E.3 - $16,000 I.E.4 – Refer to I.A.8	Amount	I.E.1 – Refer to I.A.8 I.E.2 - $81,635 I.E.3 - $16,000 I.E.4 – Refer to I.A.8
Source	S&C	Source	S&C	Source	S&C
Budget Reference	I.E.1 – Refer to I.A.8 I.E.2 – Obj. 1-3XXX, 0000-2150 I.E.3 – Obj. 1-3XXX, 0000-7400 I.E.4 – Refer to I.A.8	Budget Reference	I.E.1 – Refer to I.A.8 I.E.2 – Obj. 1-3XXX, 0000-2150 I.E.3 – Obj. 1-3XXX, 0000-7400 I.E.4 – Refer to I.A.8	Budget Reference	I.E.1 – Refer to I.A.8 I.E.2 – Obj. 1-3XXX, 0000-2150 I.E.3 – Obj. 1-3XXX, 0000-7400 I.E.4 – Refer to I.A.8

	New	Modified	X Unchanged
Goal 2	**College and Career Ready:** Provide students the opportunities to experience and explore a variety of electives and enrichments that promote college and career readiness within an articulated program		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 X 4 X5 6 X 7 8

COE 9 10

State and/or Local Priorities Addressed by this goal:	STATE 1 2 3 X 4 X5 6 X 7 8 COE 9 10 LOCAL _____
Identified Need	Increase Graduation Rate – District Wide

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate	89% CA Dashboard	4% Increase District Wide	2% Increase District Wide	Maintain 95% Grad. Rate
UC/CSU Required Course (A-G)	24% - Grads with Required Courses (DataQuest) County is currently 28.4%	Increase to 28%	Increase to 32%	Increase to 36%
Advance Placement Examination (percentage of pupils passing with a score of 3+)	64 scores/11 Exams = 17% County baseline = 36%	Increase to 23%	Increase to 29%	Increase to 36%
Early Assessment Program (Based on 11th Grade CAASPP Scores)	Students meeting or exceeding standards KUSD ELA – 40% State Baseline – 59% KUDS Math – 8% State Baseline – 33%	KUSD ELA – Increase to 46% KUSD Math – Increase to 17%	KUSD ELA – Increase to 52% KUSD Math – Increase to 26%	KUSD ELA – Increase to 60% KUSD Math – Increase to 34%

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 **2.A** Develop and implement CAREER awareness, exploration and readiness activities and programs.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services		x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
II.A.1 S&C funded Career focused field trips as determined by school site stakeholders II.A.2 S&C funded school events and activities that explore careers as determined by school site stakeholders II.A.3 S&C funded guest speakers that support career awareness and exploration as determined by school site stakeholders II.A.4 District developed rubrics that defines career awareness, exploration and readiness at each grade level along with surveys that track longitudinal trends. II.A.5 S&C funded 1.25 career clerks for secondary students	II.A.1 S&C funded Career focused field trips as determined by school site stakeholders II.A.2 S&C funded school events and activities that explore careers as determined by school site stakeholders II.A.3 S&C funded guest speakers that support career awareness and exploration as determined by school site stakeholders II.A.4 District developed rubrics that defines career awareness, exploration and readiness at each grade level along with surveys that track longitudinal trends. II.A.5 S&C funded 1.25 career clerks for secondary students	II.A.1 S&C funded Career focused field trips as determined by school site stakeholders II.A.2 S&C funded school events and activities that explore careers as determined by school site stakeholders II.A.3 S&C funded guest speakers that support career awareness and exploration as determined by school site stakeholders II.A.4 District developed rubrics that defines career awareness, exploration and readiness at each grade level along with surveys that track longitudinal trends. II.A.5 S&C funded 1.25 career clerks for secondary students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	I.E.1 – Refer to I.A.8 I.E.2 - $81,635 I.E.3 - $16,000 I.E.4 – Refer to I.A.8	Amount	I.E.1 – Refer to I.A.8 I.E.2 - $81,635 I.E.3 - $16,000 I.E.4 – Refer to I.A.8	Amount	I.E.1 – Refer to I.A.8 I.E.2 - $81,635 I.E.3 - $16,000 I.E.4 – Refer to I.A.8
Source	S&C	Source	S&C	Source	S&C
Budget Reference	I.E.1 – Refer to I.A.8 I.E.2 – Obj. 1-3XXX, 0000-2150 I.E.3 – Obj. 1-3XXX, 0000-7400 I.E.4 – Refer to I.A.8	Budget Reference	I.E.1 – Refer to I.A.8 I.E.2 – Obj. 1-3XXX, 0000-2150 I.E.3 – Obj. 1-3XXX, 0000-7400 I.E.4 – Refer to I.A.8	Budget Reference	I.E.1 – Refer to I.A.8 I.E.2 – Obj. 1-3XXX, 0000-2150 I.E.3 – Obj. 1-3XXX, 0000-7400 I.E.4 – Refer to I.A.8

Action **2.B** Develop and implement COLLEGE awareness, exploration and readiness activities and programs

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
II.B.1 S&C funded field trips to colleges as determined by school site stakeholders II.B.2 S&C funded Approx. 7 FTE for electives and career tech teachers that support pathway choices II.B.3 Support High School Students in understanding the path to college, including placement exams and A-G requirements. II.B.4 District continue developing an articulated college pathway with Woodland College (Lake County Campus) including concurrent/dual enrollment opportunities	II.B.1 S&C funded field trips to colleges as determined by school site stakeholders II.B.2 S&C funded Approx. 7 FTE for electives and career tech teachers that support pathway choices II.B.3 Support High School Students in understanding the path to college, including placement exams and A-G requirements. II.B.4 District continue developing an articulated college pathway with Woodland College (Lake County Campus) including concurrent/dual enrollment opportunities	II.B.1 S&C funded field trips to colleges as determined by school site stakeholders II.B.2 S&C funded Approx. 7 FTE for electives and career tech teachers that support pathway choices II.B.3 Support High School Students in understanding the path to college, including placement exams and A-G requirements. II.B.4 District continue developing an articulated college pathway with Woodland College (Lake County Campus) including concurrent/dual enrollment opportunities

	enrollment opportunities	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	II.B.1 – Refer to I.A.4 II.B.2 - $283,716, $20,000 II.B.3 - $5000 II.B.4 - $0	Amount	II.B.1 – Refer to I.A.4 II.B.2 - $283,716, $20,000 II.B.3 - $5000 II.B.4 - $0	Amount	II.B.1 – Refer to I.A.4 II.B.2 - $283,716, $20,000 II.B.3 - $5000 II.B.4 - $0
Source	S&C	Source	S&C	Source	S&C
Budget Reference	II.B.1 – Refer to I.A.4 II.B.2 – Obj. 1-3XXX, 6000-1000, Obj. 4-7XXX, 6000-1000 II.B.3 – Obj. 4-7000, 1149-1000 II.B.4 - NA	Budget Reference	II.B.1 – Refer to I.A.4 II.B.2 – Obj. 1-3XXX, 6000-1000, Obj. 4-7XXX, 6000-1000 II.B.3 – Obj. 4-7000, 1149-1000 II.B.4 - NA	Budget Reference	II.B.1 – Refer to I.A.4 II.B.2 – Obj. 1-3XXX, 6000-1000, Obj. 4-7XXX, 6000-1000 II.B.3 – Obj. 4-7000, 1149-1000 II.B.4 - NA

	New	Modified	X Unchanged
Goal 3	**Positive Culture and Healthy Environment:** Increase positive school culture by creating a kind, supportive, healthy and collaborative learning environment.		

State and/or Local Priorities Addressed by this goal:	STATE 1 2 3 4 X 5 X 6 7 8 COE 9 10 LOCAL _____
Identified Need	Decreased Suspension Rate District Wide

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Report (CA Dashboard)	10.2% Rate	Decrease to 8.6%	Decrease to 7%	Decrease to 5.4%
Pupil Expulsion Rate	0.4%	Decrease to 0.30%	Decrease to 0.25%	Decrease to 0.2%

Pupil Expulsion Rate (Local Data 2016/17	0.4%	Decrease to 0.30%	Decrease to 0.25%	Decrease to 0.2%
Monthly Attendance Summary Rate Avg. (District Wide From Aeries)	92.1%	Increase to 93.1%	Increase to 94.1%	Increase to 95%
Chronic Absenteeism Rate CALPADS	32%	Decrease to 25%	Decrease to 20%	Decrease to 16%
Middle School Dropout Rate (DataQuest 2015-16)	2 Students	Decrease to 0 Students	Maintain 0 students	Maintain 0 Students
High School Dropout Rate (DataQuest 2015-16)	1.7% Annual Adjusted Dropout Rate County Avg. = 2.0% State Avg. = 2.6%	Decrease rate to 1.6%	Decrease rate to 1.5%	Decrease rate to 1.4%
Facilities in Good Repair (District Avg. from William's Report)	93.09 rating for 2015-16	Increase rating to 94.0	Increase rating to 95.0	Increase rating to 96.0
School Climate – CHKS Secondary	School Connectedness (High) Grade 9 – 36% Grade 10 – 40% Grade 11 – 32% Grade 12 – 58%	School Connectedness Increase each grade by 3% over Baseline	School Connectedness (High) Increase each grade by 3% over 2017-18	School Connectedness (High) Increase each grade by 3% over 2018-19
School Climate CHKS Elementary	School Connectedness (High) Grade 5 – 58%	School Connectedness (High) Grade 5 – 61%	School Connectedness (High) Grade 5 – 64%	School Connectedness (High) Grade 5 – 67%

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 **3.A**

Promote positive and safe schools by supporting students' behavioral, health and academic needs District Wide (K-12) through personnel, specific programs, counselling and intervention services.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

	spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
III.A.1 S&C funded Counselors at Elementary sites (3 FTE), School Psychologist/Counselor (1 FTE) and Secondary Counselors (2 FTE)	III.A.1 S&C funded Counselors at Elementary sites (3 FTE), School Psychologist/Counselor (1 FTE) and Secondary Counselors (2 FTE)	III.A.1 S&C funded Counselors at Elementary sites (3 FTE), School Psychologist/Counselor (1 FTE) and Secondary Counselors (2 FTE)
III.A.2 S&C funded Academic Intervention Assistances (AIA) for Elementary (4 FTE) and Secondary Schools (3.25 FTE).	III.A.2 S&C funded Academic Intervention Assistances (AIA) for Elementary (4 FTE) and Secondary Schools (3.25 FTE).	III.A.2 S&C funded Academic Intervention Assistances (AIA) for Elementary (4 FTE) and Secondary Schools (3.25 FTE).
III.A.3 S&C funded 2 FTE ERHMS Counselors to offer support to Secondary School Students District Wide	III.A.3 S&C funded 2 FTE ERHMS Counselors to offer support to Secondary School Students District Wide	III.A.3 S&C funded 2 FTE ERHMS Counselors to offer support to Secondary School Students District Wide
III.A.4 S&C funded 2 contracted School Resource Officers (SRO) to support elementary and secondary schools.	III.A.4 S&C funded 2 contracted School Resource Officers (SRO) to support elementary and secondary schools.	III.A.4 S&C funded 2 contracted School Resource Officers (SRO) to support elementary and secondary schools.
III.A.5 S&C funded 1 FTE - Manager of Student and Family Services, 1 FTE - site secretary and 1 FTE - Bilingual Family Liaison and Welcome Center	III.A.5 S&C funded 1 FTE - Manager of Student and Family Services, 1 FTE - site secretary and 1 FTE - Bilingual Family Liaison and Welcome Center	III.A.5 S&C funded 1 FTE - Manager of Student and Family Services, 1 FTE - site secretary and 1 FTE - Bilingual Family Liaison and Welcome Center
III.A.6 District support of Positive Behavior Interventions and Supports (PBIS) implementation	III.A.6 District support of Positive Behavior Interventions and Supports (PBIS) implementation - Grant	III.A.6 District support of Positive Behavior Interventions and Supports (PBIS) implementation - Grant
III.A.7 S&C funded 0.2 FTE Program Specialist to support PBIS Coordination	III.A.7 S&C funded 0.2 FTE Program Specialist to support PBIS Coordination	III.A.7 S&C funded 0.2 FTE Program Specialist to support PBIS Coordination
III.A.8 S&C funded 1 FTE Dean of Students at LLHS to support PBIS	III.A.8 S&C funded 1 FTE Dean of Students at LLHS to support PBIS	III.A.8 S&C funded 1 FTE Dean of Students at LLHS to support PBIS
III.A.9 Continue to establish and strengthen SARB for District	III.A.9 Continue to establish and strengthen SARB for District	III.A.9 Continue to establish and strengthen SARB for District
III.A.10 District funded after school academic intervention and tutoring services in conjunction with after school enrichments	III.A.10 District funded after school academic intervention and tutoring services in	III.A.10 District funded after school academic intervention and tutoring services in conjunction with after school enrichments
III.A. 11 S&C support for facility use for community youth		III.A. 11 S&C support for facility use for community youth recreation programs

enrichments III.A. 11 S&C support for facility use for community youth recreation programs	III.A.10 District funded after school academic intervention and tutoring services in conjunction with after school enrichments III.A. 11 S&C support for facility use for community youth recreation programs	III.A. 11 S&C support for facility use for community youth recreation programs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	III.A.1 - $839,302 III.A.2 – Refer to I.A.8 III.A.3 – Refer to III.A.1 III.A.4 - $250,000 III.A.5 - $169,756, $10,800 III.A.6 -$13,965 III.A.7 – $163,859 III.A.8 – Refer to III.A.7 III.A.9 – $15,150 III.A.10 -$7,500, $195, $5,000, $51,949 III.A.11 - $0	Amount	III.A.1 - $839,302 III.A.2 – Refer to I.A.8 III.A.3 – Refer to III.A.1 III.A.4 - $250,000 III.A.5 - $169,756, $10,800 III.A.6 -$13,965 III.A.7 – $163,859 III.A.8 – Refer to III.A.7 III.A.9 – $15,150 III.A.10 -$7,500, $195, $5,000, $51,949 III.A.11 - $0	Amount	III.A.1 - $839,302 III.A.2 – Refer to I.A.8 III.A.3 – Refer to III.A.1 III.A.4 - $250,000 III.A.5 - $169,756, $10,800 III.A.6 -$13,965 III.A.7 – $163,859 III.A.8 – Refer to III.A.7 III.A.9 – $15,150 III.A.10 -$7,500, $195, $5,000, $51,949 III.A.11 - $0
Source	S&C	Source	S&C	Source	S&C
Budget Reference	III.A.1 – Obj. 1-3XXX, 0000-3110 III.A.2 – Refer to I.A.8 III.A.3 – Refer to III.A.1 III.A.4 – Obj. 4-7XXX, 0000-3900 III.A.5 – Obj. 1-3XXX, 0000-3900, Obj. 4-7XXX, 0000-8700 III.A.6-Obj. 4-7XXX, 1116-1000 III.A.7 – Obj. 1-3XXX, 0000-3900 III.A.8 – Refer to III.A.7 III.A.9 – Obj. 4-7XXX, 0000-3900 III.A.10 – Obj. 4-7XXX, 1110-4000, Obj. 4-7XXX, 1137-1000, Obj. 4-7XXX, 1138-1000, Obj. 1-3XXX, 1137-1000 III.A.11- NA	Budget Reference	III.A.1 – Obj. 1-3XXX, 0000-3110 III.A.2 – Refer to I.A.8 III.A.3 – Refer to III.A.1 III.A.4 – Obj. 4-7XXX, 0000-3900 III.A.5 – Obj. 1-3XXX, 0000-3900, Obj. 4-7XXX, 0000-8700 III.A.6-Obj. 4-7XXX, 1116-1000 III.A.7 – Obj. 1-3XXX, 0000-3900 III.A.8 – Refer to III.A.7 III.A.9 – Obj. 4-7XXX, 0000-3900 III.A.10 – Obj. 4-7XXX, 1110-4000, Obj. 4-7XXX, 1137-1000, Obj. 4-7XXX, 1138-1000, Obj. 1-3XXX, 1137-1000 III.A.11- NA	Budget Reference	III.A.1 – Obj. 1-3XXX, 0000-3110 III.A.2 – Refer to I.A.8 III.A.3 – Refer to III.A.1 III.A.4 – Obj. 4-7XXX, 0000-3900 III.A.5 – Obj. 1-3XXX, 0000-3900, Obj. 4-7XXX, 0000-8700 III.A.6-Obj. 4-7XXX, 1116-1000 III.A.7 – Obj. 1-3XXX, 0000-3900 III.A.8 – Refer to III.A.7 III.A.9 – Obj. 4-7XXX, 0000-3900 III.A.10 – Obj. 4-7XXX, 1110-4000, Obj. 4-7XXX, 1137-1000, Obj. 4-7XXX, 1138-1000, Obj. 1-3XXX, 1137-1000 III.A.11- NA

III.A.11- NA	Obj. 1-3XXX, 1137-1000 III.A.11- NA	

Action **3.B**

Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served_	x English Learners x Foster Youth x Low Income	
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
III.B.1 S&C funded opportunities that support increasing school spirit/culture as determined by school site stakeholders III.B.2 S&C funded incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement as determined by school site stakeholders II.B.3 Fund uniforms and attire that instill school pride, promote school/district unity and maintain a positive unified spirit as determined by school site stakeholders	III.B.1 S&C funded opportunities that support increasing school spirit/culture as determined by school site stakeholders III.B.2 S&C funded incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement as determined by school site stakeholders II.B.3 Fund uniforms and attire that instill school pride, promote school/district unity and maintain a positive unified spirit as determined by school site stakeholders	III.B.1 S&C funded opportunities that support increasing school spirit/culture as determined by school site stakeholders III.B.2 S&C funded incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement as determined by school site stakeholders II.B.3 Fund uniforms and attire that instill school pride, promote school/district unity and maintain a positive unified spirit as determined by school site stakeholders

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	III.B.1 – Refer to I.A.4 III.B.2 – Refer to	Amount	III.B.1 – Refer to I.A.4 III.B.2 – Refer to	Amount	III.B.1 – Refer to I.A.4

Amount	III.B.1 – Refer to I.A.4 III.B.2 – Refer to I.A.4 II.B.3 – Refer to I.A.4	Amount	III.B.1 – Refer to I.A.4 III.B.2 – Refer to I.A.4 II.B.3 – Refer to I.A.4	Amount	III.B.1 – Refer to I.A.4 III.B.2 – Refer to I.A.4 II.B.3 – Refer to I.A.4
Source	S&C	Source	S&C	Source	S&C
Budget Reference	III.B.1 – Refer to I.A.4 III.B.2 – Refer to I.A.4 III.B.3 – Refer to I.A.4	Budget Reference	III.B.1 – Refer to I.A.4 III.B.2 – Refer to I.A.4 III.B.3 – Refer to I.A.4	Budget Reference	III.B.1 – Refer to I.A.4 III.B.2 – Refer to I.A.4 III.B.3 – Refer to I.A.4

Action **3.C**

Operate basic services of the district including Food service (nutrition), health services (health & wellness), transportation, purchasing, and payroll. Contract with LCOE for coordination of special services provided in the MOU.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services		X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
III.C.1 S&C funded addition of 1 FTE school nurse III.C.2 S&C funded after school transportation for enrichment and summer programs III.C.3 S&C funded 1.25 FTE for Chief Operation Officer and Director MOTC portions that support LCAP Goals	III.C.1 S&C funded addition of 1 FTE school nurse III.C.2 S&C funded after school transportation for enrichment and summer programs III.C.3 S&C funded 1.25 FTE for Chief Operation Officer and Director MOTC portions that support LCAP Goals	III.C.1 S&C funded addition of 1 FTE school nurse III.C.2 S&C funded after school transportation for enrichment and summer programs III.C.3 S&C funded 1.25 FTE for Chief Operation Officer and Director MOTC portions that support LCAP Goals

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	III.C - $120,000, $18,650, $1600, $234,000	Amount	III.C - $120,000, $18,650, $1600, $234,000	Amount	III.C - $120,000, $18,650, $1600, $234,000
Source	S&C	Source	S&C	Source	S&C
Budget Reference	III.C.1 – Refer to I.A.4 III.C.2 – Refer to I.A.4 III.C.3 – Refer to I.A.4	Budget Reference	III.C.1 – Refer to I.A.4 III.C.2 – Refer to I.A.4 III.C.3 – Refer to I.A.4	Budget Reference	III.C.1 – Refer to I.A.4 III.C.2 – Refer to I.A.4 III.C.3 – Refer to I.A.4

Amount	III.C - $120,000, $18,650, $1600, $234,000 III.C.1 - $73,600 III.C.2 - $50,000 III.C.3 - $85,802, $36,612	Amount	III.C - $120,000, $18,650, $1600, $234,000 III.C.1 - $73,600 III.C.2 - $50,000 III.C.3 - $85,802, $36,612	Amount	III.C - $120,000, $18,650, $1600, $234,000 III.C.1 - $73,600 III.C.2 - $50,000 III.C.3 - $85,802, $36,612
Source	S&C	Source	S&C	Source	S&C
Budget Reference	III.C – Obj. 4-7XXX, 0000-9300, Obj. 1-3XXX, 1110-4000, Obj. 4-7XXX, 0000-3600, Obj. 4-7XXX, 0000-7210 III.C.1 – Obj. 1-3XXX, 0000-3140 III.C.2 – Obj. 4-7XXX,1138-1000 III.C.3 – Obj. 1-3XXX, 0000-7200, Obj. 1-3XXX, 0000-8100	Budget Reference	III.C – Obj. 4-7XXX, 0000-9300, Obj. 1-3XXX, 1110-4000, Obj. 4-7XXX, 0000-3600, Obj. 4-7XXX, 0000-7210 III.C.1 – Obj. 1-3XXX, 0000-3140 III.C.2 – Obj. 4-7XXX,1138-1000 III.C.3 – Obj. 1-3XXX, 0000-7200, Obj. 1-3XXX, 0000-8100	Budget Reference	III.C – Obj. 4-7XXX, 0000-9300, Obj. 1-3XXX, 1110-4000, Obj. 4-7XXX, 0000-3600, Obj. 4-7XXX, 0000-7210 III.C.1 – Obj. 1-3XXX, 0000-3140 III.C.2 – Obj. 4-7XXX,1138-1000 III.C.3 – Obj. 1-3XXX, 0000-7200, Obj. 1-3XXX, 0000-8100

Action **3.D**

Update facilities to support learning opportunities and support on-going maintenance of

facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served_	x English Learners x Foster Youth x Low Income	
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
III.D.1 District funded systematic replacement of classroom furniture III.D.2 District funded beautification projects with community partners III.D.3 S&C funded 3 FTE Custodial Staff and 1.25 FTE Maintenance personnel to support additional facilities expansion and extended hours of operation based on formula calculation	III.D.1 District funded systematic replacement of classroom furniture III.D.2 District funded beautification projects with community partners III.D.3 S&C funded 3 FTE Custodial Staff and 1.25 FTE Maintenance personnel to support additional facilities expansion and extended hours of operation based on formula calculation	III.D.1 District funded systematic replacement of classroom furniture III.D.2 District funded beautification projects with community partners III.D.3 S&C funded 3 FTE Custodial Staff and 1.25 FTE Maintenance personnel to support additional facilities expansion and extended hours of operation based on formula calculation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	III.D.1 - $50,000 III.D.2 - $0 III.D.3 - $87,078, $192,286	Amount	III.D.1 - $50,000 III.D.2 - $0 III.D.3 - $87,078, $192,286	Amount	III.D.1 - $50,000 III.D.2 - $0 III.D.3 - $87,078, $192,286
Source	S&C	Source	S&C	Source	S&C
Budget Reference	III.D.1 – 1110-1000 III.D.2 - NA III.D.3 – Obj. 1-3XXX, 0000-8100, Obj. 1-3XXX, 0000-8200	Budget Reference	III.D.1 – 1110-1000 III.D.2 - NA III.D.3 – Obj. 1-3XXX, 0000-8100, Obj. 1-3XXX, 0000-8200	Budget Reference	III.D.1 – 1110-1000 III.D.2 - NA III.D.3 – Obj. 1-3XXX, 0000-8100, Obj. 1-3XXX, 0000-8200

	New	Modified	X Unchanged
Goal 4	**Increased Communication:** Improve communication through a variety of communication sources on an ongoing and timely basis, ensuring transparency and keeping all stakeholders informed and connected.		

State and/or Local Priorities Addressed by this goal:	STATE 1 2 X 3 4 5 6 7 8 COE 9 10 LOCAL _____
Identified Need	Increase Parent/Family Engagement

Identified Need	Increase Parent/Family Engagement

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey Completion	284 Valid Parent Surveys	Increase to 300 Parent Surveys	Increase to 320 Parent Surveys	Increase to 350 Parent Surveys
Parent Attendance at Parent Summit Conference	NA	Establish Baseline	Increase by 10% from Prev. Year	Increase by 5% from Prev. Year

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 **4.A**

Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
IV.A.1 School sites provide scheduled annual/monthly events and activity and post on their events page. IV.A.2 S&C and Title 1 funded family nights as determined by school site stakeholders IV.A.3 S&C funded recognition and celebration events as determined by school site stakeholders IV.A.4 S&C funded reimbursement of livescan for volunteers IV.A.5 S&C funded parent summit that offers parenting support, family health and well-being and strategies to strengthen	IV.A.1 School sites provide scheduled annual/monthly events and activity and post on their events page. IV.A.2 S&C and Title 1 funded family nights as determined by school site stakeholders IV.A.3 S&C funded recognition and celebration events as determined by school site stakeholders IV.A.4 S&C funded reimbursement of livescan for volunteers IV.A.5 S&C funded parent summit that offers parenting	IV.A.1 School sites provide scheduled annual/monthly events and activity and post on their events page. IV.A.2 S&C and Title 1 funded family nights as determined by school site stakeholders IV.A.3 S&C funded recognition and celebration events as determined by school site stakeholders IV.A.4 S&C funded reimbursement of livescan for volunteers IV.A.5 S&C funded parent summit that offers parenting support, family health and well-being and strategies to strengthen

that offers parenting support, family health and well-being and strategies to strengthen home/school connections.	IV.A.5 S&C funded parent summit that offers parenting support, family health and well-being and strategies to strengthen home/school connections.	that offers parenting support, family health and well-being and strategies to strengthen home/school connections.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	IV.A.1 - $0 IV.A.2 – Refer to I.A.4 IV.A.3 – Refer to I.A.4 IV.A.4 – Refer to I.E.3 IV.A.5 - $5000	Amount	IV.A.1 - $0 IV.A.2 – Refer to I.A.4 IV.A.3 – Refer to I.A.4 IV.A.4 – Refer to I.E.3 IV.A.5 - $5000	Amount	IV.A.1 - $0 IV.A.2 – Refer to I.A.4 IV.A.3 – Refer to I.A.4 IV.A.4 – Refer to I.E.3 IV.A.5 - $5000
Source	S&C	Source	S&C	Source	S&C
Budget Reference	IV.A.1 - NA IV.A.2 – Refer to I.A.4 IV.A.3 – Refer to I.A.4 IV.A.4 – Refer to I.E.3 IV.A.5 – Obj. 4-7XXX, 0000-2495	Budget Reference	IV.A.1 - NA IV.A.2 – Refer to I.A.4 IV.A.3 – Refer to I.A.4 IV.A.4 – Refer to I.E.3 IV.A.5 – Obj. 4-7XXX, 0000-2495	Budget Reference	IV.A.1 - NA IV.A.2 – Refer to I.A.4 IV.A.3 – Refer to I.A.4 IV.A.4 – Refer to I.E.3 IV.A.5 – Obj. 4-7XXX, 0000-2495

Action **4.B**

Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	x All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
IV.B.1 S&C funded Promotional and Informational materials, Ads in local periodicals,	IV.B.1 S&C funded Promotional and Informational materials, Ads in local periodicals,	IV.B.1 S&C funded Promotional and Informational materials, Ads in local periodicals,

IV.B.1 S&C funded Promotional and Informational materials, Ads in local periodicals, Banners/posters IV.B.2 S&C funded Youth Service Coordinator position to collect, organize and disseminate information relating to District, Schools and Community IV.B.3 S&C funded Konocti USD mobile app. "IV.B.5 Update and train staff on maintaining district/school websites	IV.B.1 S&C funded Promotional and Informational materials, Ads in local periodicals, Banners/posters IV.B.2 S&C funded Youth Service Coordinator position to collect, organize and disseminate information relating to District, Schools and Community IV.B.3 S&C funded Konocti USD mobile app. "IV.B.5 Update and train staff on maintaining district/school websites	IV.B.1 S&C funded Promotional and Informational materials, Ads in local periodicals, Banners/posters IV.B.2 S&C funded Youth Service Coordinator position to collect, organize and disseminate information relating to District, Schools and Community IV.B.3 S&C funded Konocti USD mobile app. "IV.B.5 Update and train staff on maintaining district/school websites

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	IV.B.1 - $8000 IV.B.2 – Refer to I.D.3 IV.B.3 - $0 IV.B.5 - $0	Amount	IV.B.1 - $8000 IV.B.2 – Refer to I.D.3 IV.B.3 - $0 IV.B.5 - $0	Amount	IV.B.1 - $8000 IV.B.2 – Refer to I.D.3 IV.B.3 - $0 IV.B.5 - $0
Source	S&C	Source	S&C	Source	S&C
Budget Reference	IV.B.1 – Obj. 4-7XXX, 0000 – 7180 IV.B.2 – Refer to I.D.3 IV.B.3 - NA IV.B.5 - NA	Budget Reference	IV.B.1 – Obj. 4-7XXX, 0000 – 7180 IV.B.2 – Refer to I.D.3 IV.B.3 - NA IV.B.5 - NA	Budget Reference	IV.B.1 – Obj. 4-7XXX, 0000 – 7180 IV.B.2 – Refer to I.D.3 IV.B.3 - NA IV.B.5 - NA

Action **4.C**

Ensure that all information provided to parents is in their primary language

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	All Students with Disabilities [Specific Student Group(s)]_____
Location(s)	All schools Specific Schools:_____ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	x English Learners x Foster Youth x Low Income	
Scope of Services	x LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	X All schools Specific Schools:_____ Specific Grade spans:_____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
	New Modified X	

2017-18	2018-19	2019-20
New Modified X Unchanged	New Modified X Unchanged	New Modified X Unchanged
IV.C.1 S&C funded 2.5 FTE School Site Bilingual Family Liasons and 0.5 FTE Central Office translation. IV.C.2 S&C funded translation and interpretive service to meet district needs.	IV.C.1 S&C funded 2.5 FTE School Site Bilingual Family Liasons and 0.5 FTE Central Office translation. IV.C.2 S&C funded translation and interpretive service to meet district needs.	IV.C.1 S&C funded 2.5 FTE School Site Bilingual Family Liasons and 0.5 FTE Central Office translation. IV.C.2 S&C funded translation and interpretive service to meet district needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	IV.C.1 - $32,505, $68,184, $31,353 IV.C.2 - $0	Amount	IV.C.1 - $32,505, $68,184, $31,353 IV.C.2 - $0	Amount	IV.C.1 - $32,505, $68,184, $31,353 IV.C.2 - $0
Source	S&C	Source	S&C	Source	S&C
Budget Reference	IV.C.1 – Obj. 1-3XXX 0000 – 2490, Obj. 1-3XXX 0000-2495, Obj. 1-3XXX, 0000-2495 IV.C. - NA	Budget Reference	IV.C.1 – Obj. 1-3XXX 0000 – 2490, Obj. 1-3XXX 0000-2495, Obj. 1-3XXX, 0000-2495 IV.C. - NA	Budget Reference	IV.C.1 – Obj. 1-3XXX 0000 – 2490, Obj. 1-3XXX 0000-2495, Obj. 1-3XXX, 0000-2495 IV.C. - NA

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	X 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:	$7,022,342	Percentage to Increase or Improve Services:	28.90%

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).

Justify how the planned actions and services are supporting unduplicated students.

Goal 1 – Engaging Teaching and Learning

Supplemental materials provide teachers with additional resources which can be used to support effective reading instruction.
The National Research Council (NRC) report “Preventing Reading Difficulties in Young Children” concluded most reading problems can be prevent by providing effective instruction and intervention in preschool and in the primary grades. The report determined the following are important:

1. Effective reading teachers teach skills, strategies and concepts.
2. Effective teachers recognize one size does not fit all and adapt instruction – both content and method

1. Effective reading teachers teach skills, strategies and concepts.
2. Effective teachers recognize one size does not fit all and adapt instruction – both content and method
3. Provide explicit and systematic instruction with lot of practice.

Collaboration days defined in the school calendar provide opportunity for teachers to analyze student work.
An Effective School Practices (ESP) review conducted by CDE showed that the highest ranked instruction standards indicators among schools included when Teachers analyze student work as well as test result to assess student progress and achievement, identify achievement gaps and make changes to instruction.

Longevity pay for teachers encourages retainment that supports long term student achievement gains.
A study cited by Education Week suggests the average teacher's ability to boost student achievement increases for at least the first decade. Under all three of the models studied, the researchers from Brown University found teachers' ability to improve student achievement persisted well beyond the three- to five-year mark. While the teachers did make the most progress during their first few years in the classroom, teachers improved their ability to boost student test scores on average by 40 percent between their 10th and their 30th year on the job, the study shows.
The improvements were seen in both reading and math teachers, but were stronger in mathematics.

Electives, Enrichments, Field Trips and Youth Service Coordinator for students support the whole child.
Harvard research suggest that "whole child development" empowers children as creative and engaged citizens who can strengthen the well-being of a whole society. A child's interactions with communities strongly influences cognitive development. National Education Association (NEA) supports the work of ASCD and its call for a "whole child" approach to learning, teaching and community engagement.

One to One Technology Offers Access for All Students
A report from the Alliance for Excellent Education and the Stanford Center for Opportunity Policy in Education (SCOPE) finds that technology - when implemented properly -can produce significant gains in student achievement and boost engagement, particularly among students most at risk.

Goal 2 – College and Career Ready

Funding of CTE Teachers, Supporting Concurrent/Dual Enrollment and A-G Requirements and Developing a College Awareness campaign expands opportunities for students.
According to Statements of Model Practice for College and Career Readiness from the CDE website, LEA's should ensure students participate in and succeed in courses needed for postsecondary opportunities. This requires ensuring that students and their families are aware of college and career readiness requirements early in a student's educational experience. Building a college and career ready culture begins from the very beginning of a student's educational experiences. School schedules and class assignments should be made to allow for maximum access to college and career preparation. For example, the design and scheduling of intervention opportunities, special education programs, extended learning times should be planned to allow for full participation in college and career preparation by all students. This includes strategically planning the master schedule, preparing teachers for diverse learning needs, making provisions for transportation, informing parents and engaging them as partners in learning.

The approach taken to designing courses and curricula ideally reflects thoughtful planning that addresses the broad student needs for college and career readiness. For example, consider options for seeking A-G approval for college and technical courses, when applicable, engage student project-based learning or other experiences that build connections between academic knowledge and career, and provide career exploration pathways.

Goal 3 – Positive Culture, Healthy Environment

Counseling and Academic Intervention Support at School, along with PBIS implementation create a positive school climate and offer social and emotional services to at risk students.
A statement of model practices from CDE states that a healthy and positive school culture means that all students experience supportive, personalized learning conditions and opportunities that promote mastery and connect learning with students' interests, preparing them to succeed in college, career,

A statement of model practices from CDE states that a healthy and positive school culture means that all students experience supportive, personalized learning conditions and opportunities that promote mastery and connect learning with students' interests, preparing them to succeed in college, career, and adulthood. Research has shown that schools that "beat the odds," with higher student achievement scores than anticipated, are distinguished by having significantly more positive school climates regardless of student characteristics and resource levels.

Student Family Services and Welcome Center provide connections with families regarding attendance and school choice.
A statement of model practices from CDE states that an LEA must ensure that all stakeholders understand the research about chronic absenteeism, including an understanding of which students are most often affected and how they are affected. Invest in sustainable early warning systems to track daily attendance and identify students at risk of becoming chronically absent and intervene before it occurs. Work with schools to provide necessary services to address the underlying causes of chronic absenteeism. Partner with third-party providers and agencies that can provide additional supports to chronically absent families. Engage and lead community-wide efforts to eliminate chronic absenteeism. Regularly communicate with staff, students, and families of the importance of daily attendance and the availability of support services.

Goal 4 – Increased Communication

Parent Summit, Social Media, District App, LCAP Meetings, Parent Surveys and Bilingual Liaisons offer opportunities to welcome input from families, provide information that contribute to student achievement in all other goal areas.
A statement of Model Practices from CDE states that welcoming parents, guardians, and community members as partners in learning by understanding their expectations for their students, building awareness of and encouraging contributions to the design and implementation of learning opportunities, and providing opportunities to develop awareness and skills to support student learning.

District seeks parent input in making decisions for the district and individual schools including, but not limited to:
- seeking input and contributions from parents through advisory groups, such as district and site level councils, and community advisory committees for special education;
- providing translation and supports for parents with a primary language other than English to stay apprised and engage in district and school activities that support their child's learning;
- scheduling opportunities for parents/guardians to participate in school and district supported activities at times conducive for full participation.
- actively reaching out to parents/guardians of students in special groups who may be less inclined to participate, such as English Learners, foster youth, high poverty, and students with disabilities, to provide information and supports to facilitate understanding and participation in planning and evaluation activities.

Planning and evaluation activities may include, but are not limited to, access to data regarding student attendance and performance in courses to support engagement in learning opportunities, opportunities for parents/guardians to learn and engage in effective support so that students experience academic success, and regular and accessible communication regarding risk factors and strategies for improvement.

As related to graduation parent involvement may include, but is not limited to, access to data regarding student attendance and performance in courses to support engagement in learning opportunities, opportunities for parents/guardians to learn and engage in effective support of their child or youth to experience academic

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

Plan Summary

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education

each prompt and the budget summary table.

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

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

C. School facilities are maintained in good repair

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 procedures for the efficient transition of foster children between school and the

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).

(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

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?