

LCAP Year 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](#): 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	Kenwood School District		
Contact Name and Title	Bob Bales Superintendent/Principal	Email and Phone	bbales@kenwoodschool.org 707-833-2500

2017-20 Plan Summary

THE STORY

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

Kenwood School is the only school in the Kenwood School District, which serves 157 students in Kindergarten through the Sixth grade. The school is located in the town of Kenwood (Sonoma County), which is adjacent to the cities of Sonoma and Santa Rosa, approximately 60 miles north of San Francisco. The community takes great pride in the school, supporting it through a parcel tax and through consistent donations to the Kenwood Education Foundation. Parents value the consistent quality of the educational program, as well as the personal, nurturing aspect of the school's programs.

Mission Statement

Kenwood School provides academic excellence in a child-centered, developmentally appropriate environment which allows students to realize their full potential, both academically and socially. This is accomplished through the guidance of an experienced and dedicated teaching staff, with instructional assistants in every classroom to provide an adult-to-student ratio that is among the lowest in Sonoma County. Kenwood School students receive a well-rounded educational experience through a challenging academic curriculum, as well as enrichment/arts programs that are supported by active parent and community involvement. In this setting, all children are acknowledged and valued by the entire staff, creating expectations for high student achievement and behavior, as well as a sense of personal responsibility to the school and the community.

Vision Statement

Kenwood School is a small, community elementary school committed to the highest standards of academic excellence and social values, where students are provided a foundation for lives of purpose, service and lifelong learning.

LCAP HIGHLIGHTS

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

One of our goals for the upcoming school year is to transform one of our existing classrooms into a dedicated "Maker Space" to be utilized by students in all grades. This "space" will enable teachers to bring their students in at varying times during the week to work on challenging "maker" activities in pairs, small groups or as an entire class. This program, which has been extremely well-received by students and parents, is known throughout our campus as the "STEAM" program (Science, Technology, Engineering, Art, Math). The room will be outfitted with a variety of teacher chosen materials, including a specific storage area, so that teachers will have all of the materials needed for an activity in one learning space.

Another exciting component of our school plan for the upcoming year will be the formation of specialized, small group units of study to be held at least one hour per week for all students in grades 4-6. We will be designing and identifying areas of focus that will be taught by all upper grade teachers, including our resource specialist. For example, one teacher may be offering a class in math exploration, while another may be offering a course in cooking or calligraphy. Each class will be approximately six weeks in duration, allowing students to experience a variety of courses during the academic year. By having 5-6 teachers involved in this program, we will be able to offer focused, small group instruction to 10-12 students at a time.

In response to staff curriculum discussions and feedback from our parent survey, we will be offering an after school Spanish class for all interested students in grades K-6. We will be contracting with Language Truck Educational Services, an organization that has taught after school Spanish programs in a variety of Sonoma County schools for the past several years. Our program will be held on Tuesdays and Thursdays, with primary students meeting from 2:30-3:15 and intermediate students meeting from 3:10-4:00. Each class will be open to up to 24 students and each course will be held for 12-14 weeks.

As a result of conversation during our Community Forum, we will investigate launching a speakers' series on a once a month basis to invite Kenwood School graduates to come to an assembly and speak to our students about life skills that they employ in their present job or school placement that they learned when they were students at our school. We envision this series to include a variety of speakers from recent graduates who are in Middle or High School, to business and community leaders who bring a historical perspective from their days as a student at our school. We are hopeful to be able to expand this program into a type of "parent education" speaker series, as well.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Our parent survey indicated that our parents felt that they would like to receive some guidance on how to best assist their student(s) with math concepts and homework. With this in mind, we will focus on parent education and information afternoons/evenings to assist parents in this area. We will continue to offer after school homework "clubs," which we introduced during the 2016-17 school year. On the most recent CAASPP in Math, our students scored well in all grade levels. In third grade, 85% of those tested met or exceeded the standard. In 4th grade, 73% of the students met or exceeded the standard. In 5th grade, 66% of those tested met or exceeded the standard. In 6th grade, 61% of the students met or exceeded the standard.

With regard to our EL students, even though our number of students does not reach the number for statistical significance, 50% of our EL students were re-classified based on the results of the CELDT assessment.

Another area that our school excelled in was meeting the needs of children who came to us from the nearby Valley of the Moon Children's Home. Our school worked very closely with the Sonoma County Office of Education Liaison (Debra Sanders) to make sure that we were able to address the specific

academic and social/emotional needs of each child who was placed in our school. We received compliments from Debra, as well as from representatives of other supporting organizations on our ability to bring all members of "the team" together to form a unified vision and support for each child.

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**

Our EL Coordinator is also a certificated member of our teaching staff. She worked with all teachers to assist them in providing a program that addressed the academic needs of our EL students. Even though our population of EL Learners is only 7% of our entire student population, we take pride in the fact that the EL families that we worked with are overwhelmingly complimentary of the services that our school provides. Parents of EL students reported that they were included in Student Study Team and IEP meetings and felt comfortable asking questions or receiving additional support, as needed. This was especially noted in our RSP program.

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

Of our 3-6 graders who took the most recent CAASP, 75% of our students either met the standard or were above the standard in ELA. In Math, 70% of our assessed students in grades 3-6 met or exceeded the standard. Of our unduplicated pupils, 77% of our assessed students were near standard or above standard in ELA. In Math, all of our students were near standard or above.

We will continue to monitor our students in the coming school year by using local assessment practices (DIBELS, ACCELERATED READER). Our teaching staff will analyze assessment results throughout the year to inform and change practice, as needed. We will continue to offer after school "homework club" for students in grades 3-6.

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.

In order to improve service for low-income students, English learners and Foster youth, we will be offering specialized, small group units of study to be taught at least one hour per week to all intermediate grade students. While all students, will benefit from this "Genious Hour" concept, the small student/teacher ratios of 12:1 in each session will be especially beneficial to our students who are most in need of small group instruction.

We will also be offering a speaker's series, which will be focused on assisting our students in the intermediate grades in the important transition to Middle School following their graduation from our K-6 program. We envision this format to help inspire students to identify and utilize "life" and "study" skills that can be helpful in this transition process. The speakers' series will feature recent Kenwood School graduates who will speak with specific grade levels, emphasizing "tools" from elementary school that have facilitated their success at the ensuing levels of education.

As a staff, we continue to seek out professional development opportunities to enable us to increase our ability to meet the needs of Foster Youth and EL students. Several of our teachers have been approached by our Sonoma County Foster Youth Liaison to attend a state-wide conference on meeting the needs of Foster Youth. Our successful collaboration has been identified as a "model" program for elementary schools in our area.

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	\$2,722,716
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,363,934.00

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

Overall district operational expenses are not included in the LCAP. Special Education contracts, administrative staffing, contracts for operational and administrative services, utilities, the majority of materials and supplies expenses are all important to the functionality of Kenwood School, however are not summarized as part of the LCAP goals.

\$1,197,945

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

-Continue to provide a safe environment for students

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Maintain Good to Exemplary FIT rating
- Maintain or increase percentage of students who agree or strongly agree that they feel safe at school as indicated by the biannual Student Survey
- Maintain suspension rate at 1% or below
- Maintain expulsion rate of 0%
- Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation schedule and report
- Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules
- Additional professional development in multimedia training and site safety will be provided based on results from staff survey done in 2015-16

ACTUAL

- State form FIT (Facility Inspection Tool) rating Good in December 2016
- This year a parent survey was done instead of a student survey. School climate was addressed including student safety. Any issues or concerns students may have had were addressed on an individual level by the Principal, teachers and other staff members. The percentage of students who feel safe at school was maintained.
- Maintained a suspension rate of less than 1%. 2016-17 suspension rate was .01%
- Maintained an expulsion rate of 0%
- Maintained and updated technology for classrooms as needed per the Computer Purchase and Rotation schedule and report with purchase of iPads and Chromebooks in 2016-17
- Maintained digital citizenship curriculum for intermediate grades per Staff Development planning and schedules
- Professional development in multimedia training and site safety was provided based on requests from staff as needed.

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		
Actions/Services		<p>PLANNED Continue working on the long term Facility Master Plan</p>	<p>ACTUAL Continued working on the long term Facility Master Plan through SCOE consultant. Meetings focused on possible funding models and State Facilities Bond</p>
Expenditures		<p>BUDGETED Cost of Construction Manager, Architect and Financial Consultant 6000-6999: Capital Outlay Other To Be Determined</p>	<p>ESTIMATED ACTUAL Cost of Construction Manager, Architect and Financial Consultant N/A</p>
Action	2		
Actions/Services		<p>PLANNED Maintain Maintenance and Custodial Staff</p>	<p>ACTUAL Maintained Maintenance and Custodial Staff</p>
Expenditures		<p>BUDGETED Maintenance and Custodial Staff 2000-2999: Classified Personnel Salaries Base \$134,788</p>	<p>ESTIMATED ACTUAL Maintenance and Custodial Staff (includes benefits) 2000-2999: Classified Personnel Salaries Base \$146,500</p>
Action	3		
Actions/Services		<p>PLANNED Review Parent Mentor program effectiveness and modify communication and program. Per results of Parent and Student School Climate Surveys, maintain or increase percentage of parents who agree or strongly agree that their child feels safe at school</p>	<p>ACTUAL With advisory input from the School Site Council a format was developed. Two parents volunteered to lead the Parent Mentor Program and was open to new parent to reach out with questions or concerns.</p>
Expenditures		<p>BUDGETED Staff and Community conferences and opportunity for feedback No Cost</p>	<p>ESTIMATED ACTUAL Community forum took place on April 19, 2017 No Cost Staff opportunity for feedback during bimonthly staff meetings and Site Council meetings. No Cost</p>
Action	4		
Actions/Services		<p>PLANNED Continue prior programs and modify as needed</p> <ul style="list-style-type: none"> • Toolbox Program 	<p>ACTUAL Toolbox program was primarily addressed at the classroom level. Parent Education nights did not take place in 2016-17 as staff was waiting to finalize math adoption K-3.</p>

		<ul style="list-style-type: none"> Parent Education Nights 	
Expenditures		<p>BUDGETED Cost of Stipends and Extra Assignments for teachers as needed for Parent Education Nights 1000-1999: Certificated Personnel Salaries Base \$1500 Materials to supplement Toolbox curriculum 4000-4999: Books And Supplies Base \$250</p>	<p>ESTIMATED ACTUAL Parent Education Nights were not needed in 2016-17 1000-1999: Certificated Personnel Salaries Base \$0 New materials were not needed for Toolbox Program 4000-4999: Books And Supplies Base \$0</p>
Action	5		
Actions/Services		<p>PLANNED Maintain and update technology for classrooms as needed</p>	<p>ACTUAL Maintained and updated technology for classrooms</p>
Expenditures		<p>BUDGETED Maintain IT Coordinator position 2000-2999: Classified Personnel Salaries Base \$11,500</p>	<p>ESTIMATED ACTUAL Maintain IT Coordinator position 2000-2999: Classified Personnel Salaries Base \$10,100</p>
Action	6		
Actions/Services		<p>PLANNED Open wireless network before and after school Monday through Friday to provide internet access for Low Income and English Learner families who do not have access at home.</p>	<p>ACTUAL The wireless network is open before and after school Monday through Friday for Low Income and English Learner families who do not have access at home.</p>
Expenditures		<p>BUDGETED Open wireless network before and after school Monday through Friday No Cost</p>	<p>ESTIMATED ACTUAL Opened wireless network before and after school Monday through Friday No Cost</p>
Action	7		
Actions/Services		<p>PLANNED Implement Student Survey to determine overall school climate from student perspective</p>	<p>ACTUAL Surveys are rotated between Parents and students every year. In 2016-17 a parent survey was administered</p>
Expenditures		<p>BUDGETED Survey to be administered to all 2-6 grade students No Cost</p>	<p>ESTIMATED ACTUAL All Parents were given the opportunity to participate No Cost</p>
Action	8		
Actions/Services		<p>PLANNED Replace iPads for primary grades. Add extra classroom set of Chromebooks for intermediate grades.</p>	<p>ACTUAL Replaced iPads for primary grades. Added extra classroom set of Chromebooks for intermediate grades.</p>
Expenditures		<p>BUDGETED Purchase of 30 iPads 4000-4999: Books And Supplies Base \$12,900</p>	<p>ESTIMATED ACTUAL Purchased 24 iPads with shock resistant covers and a new cart (Resource 9907) 4000-4999: Books And Supplies Locally Defined \$13,000</p>

Purchase 20 Chromebooks 4000-4999: Books And Supplies Base \$8,000

Purchased 20 Chromebooks (Resource 9907) 4000-4999: Books And Supplies Locally Defined \$5,781

Action **9**

Actions/Services	PLANNED Maintain School Counselor position
Expenditures	BUDGETED Cost of School Counselor position salary 1000-1999: Certificated Personnel Salaries Locally Defined \$11,250

Actual	ACTUAL Maintained School Counselor position
Expenditures	ESTIMATED ACTUAL Cost of School Counselor position salary 1000-1999: Certificated Personnel Salaries Locally Defined \$11,250

Action **10**

Actions/Services	PLANNED Maintain Yard supervision positions
Expenditures	BUDGETED Yard Supervision salaries 2000-2999: Classified Personnel Salaries Base \$11,895

Actual	ACTUAL Maintained Yard supervision positions
Expenditures	ESTIMATED ACTUAL Yard Supervision salaries 2000-2999: Classified Personnel Salaries Base \$11,895

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.

We are currently working with a Facilities Consultant to determine the possibility of participating in Proposition 51, the new school bond measure from the State. The Sonoma County Office of Education has provided 10 free hours of consultation with the consultant. When State funding status has been determined we will be able to better assess our next step in the Facility Master Plan. Consulted with Sonoma County Office of Education to provide all teachers with updated digital citizenship information and resources

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

The District maintained and increased availability of one to one devices for all students grades 1-6. Parent Mentor program will not be continued in the subsequent years as a formal school wide program. It has evolved into a parent connection by classroom rather than a program led by the school site council. Parent Information Nights will be scheduled next school year to address specific curriculum modifications.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 increase of \$11,712 due to extra hours for maintenance and facilities projects as well as employee changes during open enrollment to health plan choices.
Action#4 less \$1500 as teachers did not facilitate any Parent Information Nights, less \$250 as new and supplemental materials did not need to be purchased for the Toolbox Program
Action#5 less \$1400 as the IT Coordinator did not have extra assignment hours as projected
Action #8 less \$2119 as the price of chromebooks was discounted by the vendor for the purchase

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

In the next year a program will be piloted to engage 6th grade students as conflict resolution mentors for younger students (Goal #1 Action #8 for 2017-18). Parent Mentor program will not be carried forward. Alternate opportunities for toolbox enrichment will be discussed with staff.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

-Parents will be involved in their student's education

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Analyze and consider alternative methods for gathering parent feedback beyond prior year survey results (+10%) including the parents of unduplicated students and students with exceptional needs. Increase participation to more than 10% in every subsequent year. Parents will be invited and encouraged to provide input and have a greater involvement in decision making through School Site Council and School Parent groups.
- Annually 65% of families will participate in classroom activities. Sign in sheets at school events will be used to assess family participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate.

ACTUAL

Parent response to the biannual survey increased to almost 50%. Attendance at the Community Forum in April was the same as last year.

Parent participation in classroom activities was maintained at 65% annually per sign in sheets, participation at school events and classroom teacher observation.

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

Actions/Services

PLANNED

ACTUAL

<p>Expenditures</p>	<p>Maintain School website</p> <p>BUDGETED Cost of School website maintenance 0000: Unrestricted Base \$2,000</p>	<p>Website design services were established. A new website design will be introduced for the upcoming school year</p> <p>ESTIMATED ACTUAL Cost of School website maintenance 0000: Unrestricted Base \$2000</p>
<p>Action 2</p>	<p>PLANNED Continuation of Parent Education on Common Core curriculum using Parent Involvement Workshop and information sessions to aid in increasing response rate to surveys and school communications by 10%</p> <p>BUDGETED Cost of continuation of Parent Education on Common Core curriculum using Parent Involvement Workshop and information sessions 1000-1999: Certificated Personnel Salaries Base \$500</p>	<p>ACTUAL Parent Education nights did not take place in 2016-17 as staff was waiting to finalize math adoption K-3.</p> <p>ESTIMATED ACTUAL Cost of Parent Education on Common Core curriculum using Parent Involvement Workshop and information sessions \$0</p>
<p>Action 3</p>	<p>PLANNED Continue to develop Parent Mentor Program to help annually increase the number of families that participate in classroom activities</p> <p>BUDGETED Continue Parent Mentor Program No Cost</p>	<p>ACTUAL Parent Mentor Program was implemented and was eventually not needed.</p> <p>ESTIMATED ACTUAL Parent Mentor Program No Cost</p>
<p>Action 4</p>	<p>PLANNED Continue EL Coordinator time to contact each family as needed and provide access to all surveys and forums to non-English speaking families</p> <p>BUDGETED Cost of EL Coordinator time to contact each family as needed 0001-0999: Unrestricted: Locally Defined Supplemental \$1,083</p>	<p>ACTUAL Continued EL Coordinator time to contact each family as needed and provide access to all surveys and forums to non-English speaking families</p> <p>ESTIMATED ACTUAL Cost of EL Coordinator time to contact each family as needed 0001-0999: Unrestricted: Locally Defined Supplemental \$1083</p>
<p>Action 5</p>	<p>PLANNED Add component of Schoolwise system to add grade level analysis and increased classroom to home communication</p>	<p>ACTUAL Added components of Schoolwise system for grade level analysis and increased classroom to home communication</p>

Expenditures	BUDGETED Cost of additional Schoolwise modules 0000: Unrestricted Base \$2000	ESTIMATED ACTUAL Cost of Grade Book Module and Parent Alert System 0000: Unrestricted Base \$1000
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Action **6**

Actions/Services	PLANNED Continue to provide translations as needed for all school parent events	ACTUAL Provided translations as needed for all school parent events
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Expenditures	BUDGETED Cost to provide translations as needed for all school parent events 0001-0999: Unrestricted: Locally Defined Supplemental \$750.	ESTIMATED ACTUAL Cost to provide translations as needed for all school parent events 0001-0999: Unrestricted: Locally Defined Supplemental \$0
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Action **7**

Actions/Services	PLANNED Maintain EL Coordinator to oversee CELDT and EL issues	ACTUAL Maintained EL Coordinator to oversee CELDT and EL issues
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Expenditures	BUDGETED Cost to maintain EL Coordinator to oversee CELDT and EL issues 0001-0999: Unrestricted: Locally Defined Title III \$1,500	ESTIMATED ACTUAL Cost to maintain EL Coordinator to oversee CELDT and EL issues 0001-0999: Unrestricted: Locally Defined Title III \$1156
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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.

Community and staff input highlighted the need for an updated and user friendly school website. In response the district contracted with a consulting firm to accomplish this goal. The new website will continue to be upgraded during the summer and will be ready for the 2017-18 school year. Parent Education Nights were not needed in 2016-17 as the new curriculum for K-3 math was still being piloted. In the subsequent school years added Parent Information Nights will be scheduled to allow parent to learn about the updated math curriculum.

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

Two parents volunteered to head the Parent Mentor Program. Rather than assigning a parent to each class, the parent volunteers provided to the families of all newly enrolled students their contact information along with a welcome and an open invitation for any questions or concerns regarding Kenwood School culture. However the program seemed to work better on a classroom level instead of a formal school-wide program. Each class will continue to develop assistance to new parents based on each classes needs. The use of an online survey for parent feedback was successful in increasing the response rate from the previous survey. In addition more parents were in attendance at the community forum in April. The input provided many ideas for enhancing learning opportunities for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 less \$500 Parent Education Nights for Common Core curriculum have been postponed until the next school year as the new math text was still being piloted in 2016-17.
Action #5 less \$1000 as the actual cost of the Parent Alert System and the Grade Book Module were less than projected
Action #6 less \$344 as the actual cost of benefits for the EL Coordinator stipend was less than projected

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.

Parent Mentor Program will not be carried forward as an LCAP action in subsequent years.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Students will be proficient in Common Core Standards

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 80% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by Accelerated Reader and DIBELS
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing
- 67% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing
- Maintain 0% Teacher Misassignments
- Increase CELDT reclassification rate to 15% and increase share of ELs that become English proficient.
- Maintain access to Core Curriculum Aligned Materials - Implementation of content and performance standards for all

ACTUAL

- 76% of all students K-1 including English Language Learners, Low Income Students and Foster Youths, exceeded grade level standards in Reading as measured by DIBELS
- 63% of all students 1-6 including English Language Learners, Low Income Students and Foster Youths, exceeded grade level standards in Reading as measured by Accelerated Reader
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing
- 70% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing
- Maintained 0% Teacher Misassignments
- Increased CELDT reclassification rate to 50% and increase share of ELs that become English proficient.
- Maintained access to Core Curriculum Aligned Materials - Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans

students, including ELs, will be at 100% as measured by observation and review of lesson plans

- Maintain attendance rate of 95%
- Maintain Chronic Absenteeism 1% or below attendance records

- Maintained attendance rate of 95%
- Maintained Chronic Absenteeism 2% or below attendance records

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**

Actions/Services

PLANNED
 Implement the formation of a Curriculum Advisory Committee to include teachers, support staff, parent/community members, Board members and the Superintendent/Principal. This committee will assess programs and serve as advisory on the implementation of instructional materials and curriculum.

The budget for the purchase of the new Language Arts/Writing curriculum is not included in the 2016-17 budgeted expenditures but has an assigned reserve within the General Fund Budget. The expenditure will be budgeted when the quotes have been received from the district board approved a publisher for the adopted curriculum.

ACTUAL
 Delayed Language Arts program change until next school year. Curriculum Advisory Committee will be developed at that time

Expenditures

BUDGETED
 Fully implement benchmark assessment program. 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000
 Assess staff needs to meet goal of 80% of all students at grade level standards 4000-4999: Books And Supplies Base \$1,000
 Purchase additional Instructional materials as needed per grade level 4000-4999: Books And Supplies Base \$1,000
 Adopt and purchase new Language Arts/Writing curriculum 4000-4999: Books And Supplies Base \$50,000

ESTIMATED ACTUAL
 benchmark assessment program was addressed in-house \$0
 Staff determined needs to meet goal of 80% of all students at grade level standards 4000-4999: Books And Supplies Base \$1,000
 Purchased additional Instructional materials as needed per grade level 4000-4999: Books And Supplies Base \$1,000
 Language Arts/Writing curriculum was not adopted \$0

Action **2**

<p>Actions/Services</p>	<p>PLANNED EL Coordinator will be working with classrooms teachers to collaborate on intervention strategies and language acquisition strategies</p> <ul style="list-style-type: none"> Maintain or increase CELDT reclassification rate of 15% 	<p>ACTUAL EL Coordinator worked with classrooms teachers to collaborate on intervention strategies and language acquisition strategies</p> <ul style="list-style-type: none"> Maintained or increased CELDT reclassification rate of 15%
<p>Expenditures</p>	<p>BUDGETED Maintain increased time for EL support 0001-0999: Unrestricted: Locally Defined Supplemental \$1,167</p>	<p>ESTIMATED ACTUAL Maintained increased time for EL support 0001-0999: Unrestricted: Locally Defined Title III see Goal #1 Action #</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups.</p>	<p>ACTUAL Intervention Specialist improved achievement in Math and Language Arts -both one on one and in small groups.</p>
<p>Expenditures</p>	<p>BUDGETED Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups with specialized focus on Low Income or EL learners as needed 0001-0999: Unrestricted: Locally Defined Supplemental \$11,784 Intervention Specialist 1000-1999: Certificated Personnel Salaries Other \$11,784</p>	<p>ESTIMATED ACTUAL Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed 0001-0999: Unrestricted: Locally Defined Supplemental \$14,341 Intervention Specialist 1000-1999: Certificated Personnel Salaries Base \$14,341</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Reading Teacher works with small groups of students to improve reading skills</p>	<p>ACTUAL Reading Teacher worked with small groups of students to improve reading skills</p>
<p>Expenditures</p>	<p>BUDGETED Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed 0001-0999: Unrestricted: Locally Defined Supplemental \$6,042 Reading Teacher 1000-1999: Certificated Personnel Salaries Base \$6,042</p>	<p>ESTIMATED ACTUAL Reading Teacher worked with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed 0001-0999: Unrestricted: Locally Defined Supplemental \$6,102 Reading Teacher 1000-1999: Certificated Personnel Salaries Base \$6,102</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Maintain Highly Qualified Teachers</p>	<p>ACTUAL Maintained Highly Qualified Teachers</p>
<p>Expenditures</p>	<p>BUDGETED Cost of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base \$790,982</p>	<p>ESTIMATED ACTUAL Cost of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base \$798,597</p>

Action **6**

Actions/Services	<p>PLANNED Maintain level of Instructional Assistants staff for classroom support</p>	<p>ACTUAL Maintained level of Instructional Assistants staff for classroom support</p>
Expenditures	<p>BUDGETED Cost of Instructional Assistants staff for classroom support 2000-2999: Classified Personnel Salaries Base \$74,294</p>	<p>ESTIMATED ACTUAL Cost of Instructional Assistants staff for classroom support 2000-2999: Classified Personnel Salaries Base \$84,637 Cost of specialized instructional support for Foster Youth 0001-0999: Unrestricted: Locally Defined Supplemental \$541</p>

Action **7**

Actions/Services	<p>PLANNED Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities</p>	<p>ACTUAL Maintained level of Pupil services for students not meeting grade level standards including support for students with disabilities</p>
Expenditures	<p>BUDGETED Cost of RSP Program 1000-1999: Certificated Personnel Salaries Special Education \$99,581 Cost of Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$9,806 Cost of Speech Teacher 1000-1999: Certificated Personnel Salaries Special Education \$23,807 Cost of School Nurse 1000-1999: Certificated Personnel Salaries Base \$6,630 Cost of RSP Instructional Aide 2000-2999: Classified Personnel Salaries Special Education \$14,194</p>	<p>ESTIMATED ACTUAL Cost of RSP Program 1000-1999: Certificated Personnel Salaries Special Education \$100,303 Cost of Psychologist 1000-1999: Certificated Personnel Salaries Special Education \$7,479 Cost of Speech Teacher 1000-1999: Certificated Personnel Salaries Special Education \$25,251 Cost of School Nurse 1000-1999: Certificated Personnel Salaries Base \$2,441 Cost of RSP Instructional Aide 2000-2999: Classified Personnel Salaries Special Education \$21,061</p>

Action **8**

Actions/Services	<p>PLANNED District subsidizes Free and Reduced Lunches for all eligible students</p>	<p>ACTUAL District subsidized Free and Reduced Lunches for all eligible students</p>
Expenditures	<p>BUDGETED Cost of Free and Reduced lunches 7000-7439: Other Outgo Supplemental \$7,500</p>	<p>ESTIMATED ACTUAL Cost of Free and Reduced lunches 7000-7439: Other Outgo Supplemental \$7,500</p>

ANALYSIS

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

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

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

The teaching staff has continued to attend Next Generation Science Standards professional development opportunities offered through the County Office of Education throughout the school year. Two of our teachers have put together a scope and sequence of NGSS for all of our grade levels, which will allow teachers across grade levels to collaborate and to ensure that all standards are addressed as our students move through the grades.

In addition, the two teachers who serve as STEAM Coordinators, have worked with all staff members, offering consultation and collaborative opportunities for bringing STEAM to every interested grade level teacher. As we look forward to next year, we will be converting one of our classrooms into a dedicated "Maker Space" for STEAM instruction. This will facilitate STEAM instruction and activities for all grade levels.

We have responded to staff input and parent input by piloting a different math program in grades 2 and 5 during the current year. With our current 5th grade teacher moving to 3rd grade next year, we will be purchasing a new Math series to be implemented at the K-3 level during the upcoming school year. We will maintain our existing 4-6 math program, as it meets the needs of our intermediate students.

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

Our students have continued to show academic progress, as evidenced by our CAASP scores in Math and ELA. Teachers have utilized local assessments to accurately assess progress towards identified grade level objectives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 less \$1,000 as training for a new benchmark assessment program was done in-house without the need of a consultant
 Action #1 less \$50,000 for adoption of Language Arts curriculum as the staff determined that new curriculum was not needed
 Action #7 less \$2,327 for Psychologist services as the caseload was less than expected
 Action #7 less \$4,189 for School Nurse services as the position was vacant for part of the year
 Action #7 increase of \$6,867 for RSP Instructional Assistance as hours were increased for the position

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.

Language Arts curriculum will be piloted in selected grade levels (Goal #3 Action #1 in 2017-18). The district is exploring adding a comprehensive and updated 1-6 writing program. The K-3 math piloting done in 2016-17 will provide a new curriculum for the primary grade and is expected to increase student readiness for the next level of math.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Students will be engaged in their education and understand their connection to their community

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service
- Maintain attendance rate of 95%
- Maintain tardy rate of 2% or less
- Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies
- Maintain 30 minutes per week per class in the following enrichment programs PE, art, library, music and technology

ACTUAL

- All 3rd, 4th, 5th and 6th grade students completed at least 5 hours of pre-approved community service
- Maintained attendance rate of 95%
- Tardy rate increased to 4%
- Maintained 100% of students including English Language Learners, Low Income Students and Foster Youths had access to all required areas of studies
- Maintained 30 minutes per week per class in the following enrichment programs PE, art, library, music and technology

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**

<p>Actions/Services</p>	<p>PLANNED Work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc.) to develop volunteer opportunities for community members such as lunch time clubs, afterschool tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service</p>	<p>ACTUAL Worked with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc.) to develop volunteer opportunities for community members such as lunch time clubs, afterschool tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service</p>
<p>Expenditures</p>	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Continue Kenwood Education Foundation enrichment programs</p>	<p>ACTUAL Continued Kenwood Education Foundation funded enrichment programs</p>
<p>Expenditures</p>	<p>BUDGETED Cost of Library Program 1000-1999: Certificated Personnel Salaries Other \$39,853 Cost of Art Program 2000-2999: Classified Personnel Salaries Other \$12,018 Cost of PE Program 1000-1999: Certificated Personnel Salaries Other \$18,539 Cost of Music Program 5000-5999: Services And Other Operating Expenditures Other \$25,000</p>	<p>ESTIMATED ACTUAL Cost of Library Program 1000-1999: Certificated Personnel Salaries Other \$47,804 Cost of Art Program 2000-2999: Classified Personnel Salaries Other \$11,777 Cost of PE Program 1000-1999: Certificated Personnel Salaries Other \$23,806 Cost of Music Program 5000-5999: Services And Other Operating Expenditures Other \$25,000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Continue to implement STEAM/Maker enrichment session in 3rd, 4th and 5th grade on a weekly basis. Evaluate program to date.</p>	<p>ACTUAL Continued to implement STEAM/Maker enrichment session in 3rd, 4th and 5th grade on a weekly basis. Evaluated program to date.</p>
<p>Expenditures</p>	<p>BUDGETED Maintain STEAM/Maker Coordinator position 1000-1999: Certificated Personnel Salaries Base \$16,000</p>	<p>ESTIMATED ACTUAL Cost of STEAM/Maker Coordinator position 1000-1999: Certificated Personnel Salaries Other \$19,390 Materials for STEAM/Maker Program 4000-4999: Books And Supplies Other \$2,233</p>

ANALYSIS

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

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

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

We increased our Physical Education time for all grade levels, adding an additional session with a credentialed teacher each week. Teachers have emphasized additional running/walking breaks, in addition to our scheduled Physical Education classes.

STEAM instruction was offered to grades 3, 4, and 5 on a weekly basis throughout the year. Our STEAM co-coordinator was available to consult and assist with additional grade levels, as desired by each classroom teacher. The addition of a dedicated "Maker Space" next year will continue to expand the offerings of this excellent program for all students.

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

Our student engagement with all facets of our school program remained strong during the school year. All students attend our weekly assembly to promote school spirit, share messages of importance and celebrate achievements of individual students, groups and entire classes. Our Ocean Guardians group made special presentations throughout the year, as did our Student Council officers.

Our Lego Robotics team of 32 4th-6th graders, received great recognition and acknowledgement for their tremendous success at the County-wide contest of over 25 participating schools. Students were also involved in the Garden Club, after school Homework club, after school Mandarin classes, and after school band.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 increase of \$7,951 as library hours were increased to accommodate purchasing and cataloging of additional books to support Common Core Curriculum
Action#2 increase of \$5,267 as annual PE hours were increased
Action #3 increase \$3,390 for additional STEAM collaboration and \$2,233 in STEAM instructional materials

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.

STEAM funded at increased level by Kenwood Education Foundation
Maker classroom will be implemented in 2017-18 (see Goal #4 Action #3)

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP updates were addressed at each Site Council meeting in the 2016-17 School year.

Site Council Meetings:

September 14, 2016

November 2, 2016

December 7, 2016

January 25, 2017

March 1, 2017

April 19, 2017

May 17, 2017

March 9, 2017 and April 20, 2017 Board of Trustees reviewed of LCAP goals

April 19, 2017 Community Forum at 8:45am

May 17, 2017 School Site Council review of the Parent/Family survey results

May 17, 2016 School Site Council review of LCAP draft

May 18, 2017 Review of LCAP draft with Sonoma County Office of Education LCAP Coordinator

May 24, 2017 The Superintendent/Principal reviewed a draft of the LCAP with teachers and staff

May 24, 2017 Board of Trustees were emailed an electronic copy of the 2017-18 LCAP Draft

May 24, 2017 The Superintendent/Principal reviewed the LCAP draft with the teachers and staff (Certificated bargaining unit was represented and Student Government teacher reps were present)

May 25, 2017 The final draft of the LCAP was available for public inspection

June 1, 2017 Public Hearing for LCAP and 2017-18 Budget

June 8, 2017 Adoption of LCAP and 2017-18 Budget

IMPACT ON LCAP AND ANNUAL UPDATE

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

The School Site Council had the chance to discuss the current LCAP and have input on the annual update. The School Site Council reviewed the LCAP goals on April 19, 2017. There was no additional feedback from the group.

The Board of Trustees reviewed the LCAP goals 1 and 2 on March 9, 2017 and LCAP goals 3 and 4 on April 20, 2017. There was no additional feedback from the group.

Members of the public were invited to comment and give input on the LCAP annual update and the 2017-18 budget.

The community was given the opportunity to have input on the annual LCAP and district goals. Feedback from the community discussion was overwhelmingly positive, emphasizing the strength of the instructional programs, personal connection between staff and students. It was noted that our inclusion of Foster Youth from the Valley of the Moon Children's home continues to be successful for the students, community and staff. Another focus was the idea of a speaker's series featuring Kenwood School graduates sharing insights for the current students. The Speaker Series will be developed in the next school year.

Students were engaged in the process through school wide weekly assemblies which focused on key components of the LCAP (eg. Community Service component and Toolbox Project).

Teachers (the local bargaining unit) and staff were given the opportunity to review and have input on the annual update to the LCAP at a regularly scheduled staff meeting. The goals were reviewed and no input was received at the time but all were encouraged to contact the Superintendent/Principal if they wanted to provide input. The Student Government is led by teacher representatives who were in attendance at this meeting. Those teachers reported that the Student Government offered ideas and suggestions for overall school improvement (eg. conflict resolution during recess)

Almost all of the respondents to the annual Parent Survey were very positive about the overall school program and climate of the school. One of the common components was the personal connection between staff and students and the fact that students love coming to school. Areas for continued focus were homework philosophy for intermediate students and electronic school to home communication. As a result a new website will be up and running for the next school year.

(Also addressed in the survey was a desire for increased PE minutes. Families of students with special needs and families of English learners did not respond to the survey.)

The School Site Council used the responses from the survey to guide decisions made for the annual update to the LCAP.

Anna Moore provided guidance on content and compliance as the annual update to the LCAP was developed.

Anna Moore from the Sonoma County Office of Education met with the Superintendent/Principal and Business Manager to suggest minor changes to the current LCAP draft. The suggestions were noted and updates were made before the June 1, 2017 Public Hearing.

Goals were reviewed as well as the feedback from Anna Moore. The staff was invited and encouraged to give any feedback on the LCAP as it continued to develop.

A copy of the final draft of the annual update to the LCAP was made available in the school office for any member of the public to review and comment in writing to the Superintendent/Principal.

The Board of Trustees and a member of the public discussed the LCAP at the public hearing. The Superintendent/Principal and the Business Manager answered questions about the concept of supplemental funding and how it will be used in the next few years to improve and increase services for low income students, English language learners and foster youth.

The Board of Trustees had the chance to discuss the current LCAP and give feedback on the annual update.

The Board of Trustees approved the 2017-18 LCAP

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
 Unchanged

Goal 1

-Continue to provide a safe environment for students

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

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

[Identified Need](#)

Students need a safe and secure environment in order to be successful

- Facility Inspection Tool (FIT) baseline Good to Exemplary in all areas
- Baseline for Parent School Climate Survey from 2014-15 Indicated 94% strongly agree or agree that Kenwood School is a safe place for their child.
- Suspension rate baseline is 1%
- Expulsion rate baseline is 0%
- As a baseline the Brightbytes 2014-15 technology survey indicated 95% of Kenwood School Families have internet access at home

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool	2016-17 "Good" Rating	<ul style="list-style-type: none"> • Maintain Good to Exemplary FIT rating 	<ul style="list-style-type: none"> • Maintain Good to Exemplary FIT rating 	<ul style="list-style-type: none"> • Maintain Good to Exemplary FIT rating
Parent Survey participation	2014-15 Parent Survey Participation 15% with 94% strongly agree or agree that Kenwood School is a safe place for their child	<ul style="list-style-type: none"> • Maintain or increase percentage of families who agree or strongly agree that their child feels safe at 	<ul style="list-style-type: none"> • Maintain or increase percentage of families who agree or strongly agree that their child feels safe at 	<ul style="list-style-type: none"> • Maintain or increase percentage of families who agree or strongly agree that their child feels safe at
Suspension Rate				

<p>Expulsion Rate</p> <p>Purchases per the Computer Rotation Plan</p> <p>Staff participating in professional development for Digital Citizenship</p>	<p>2015-16 .02% (3 days) and .01% (1 day) Suspension Rate</p> <p>0% Expulsion Rate</p> <p>100% of scheduled needs were purchased</p> <p>100% of teachers in intermediate grades participated in Digital Citizenship training</p>	<p>school as indicated by the biannual Student Survey</p> <ul style="list-style-type: none"> Maintain suspension rate at 1% or below Maintain expulsion rate of 0% Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation schedule and report Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules 	<p>school as indicated by the biannual Parent Survey</p> <ul style="list-style-type: none"> Maintain suspension rate at 1% or below Maintain expulsion rate of 0% Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation schedule and report Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules 	<p>school as indicated by the biannual Student Survey</p> <ul style="list-style-type: none"> Maintain suspension rate at 1% or below Maintain expulsion rate of 0% Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation schedule and report Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to analyze options for implementation of funding plan for facilities and beginning of design phase of 5 year plan with Schools Facility Consultant and Master Plan Architect

2018-19

New Modified Unchanged

Application process and implementation of funding plan and beginning of design phase

2019-20

New Modified Unchanged

Determine the time frame for implementation of master plan buildings.

BUDGETED EXPENDITURES

2017-18

Amount	To be Determined
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facilities Consultant and Architect services

2018-19

Amount	To be Determined
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Construction Management and Architect services

2019-20

Amount	To be determined
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Construction Management and Architect services

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Maintenance and Custodial Staff

2018-19

New Modified Unchanged

Maintain Maintenance and Custodial Staff

2019-20

New Modified Unchanged

Maintain Maintenance and Custodial Staff

BUDGETED EXPENDITURES

2017-18

Amount	\$138,902
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Maintenance and Custodial Staff (function 8000-8399, objects 2000-3999)

2018-19

Amount	\$141,680
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Maintenance and Custodial Staff

2019-20

Amount	\$144,514
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Maintenance and Custodial Staff

Action 3

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to administer Parent/Family School Climate Survey to receive community feedback on safety of the school to maintain percentage of parents, students and staff who agree that Kenwood School is a safe environment

2018-19

New Modified Unchanged

Continue to administer Parent/Family or Student School Climate Survey alternately to receive community feedback on safety of the school to maintain percentage of parents, students and staff who agree that Kenwood School is a safe environment

2019-20

New Modified Unchanged

Continue to administer Parent/Family or Student School Climate Survey alternately to receive community feedback on safety of the school to maintain percentage of parents, students and staff who agree that Kenwood School is a safe environment

BUDGETED EXPENDITURES

2017-18

Amount: No Cost

Budget Reference: Student School Climate Survey in the rotation to receive community feedback on safety of the school.

2018-19

Amount: No Cost

Budget Reference: Parent/Family School Climate Survey in the rotation to receive community feedback on safety of the school.

2019-20

Amount: No Cost

Budget Reference: Student School Climate Survey in the rotation to receive community feedback on safety of the school.

Action **4**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue prior Parent Education and Toolbox programs and modify as needed

2018-19

New
 Modified
 Unchanged

Continue prior Parent Education and Toolbox programs and modify as needed

2019-20

New
 Modified
 Unchanged

Continue prior Parent Education and Toolbox programs and modify as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$1012
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue prior Parent Education program and modify as needed (object 1130, Mgt ELEM)
Amount	\$250
Source	Base
Budget Reference	4000-4999: Books And Supplies Continue Tool Box Program and modify as needed (object 4310, Mgt ELEM)

2018-19

Amount	\$1012
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue prior Parent Education program and modify as needed
Amount	\$250
Source	Base
Budget Reference	4000-4999: Books And Supplies Continue Tool Box Program and modify as needed

2019-20

Amount	\$1012
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue prior Parent Education program and modify as needed
Amount	\$250
Source	Base
Budget Reference	4000-4999: Books And Supplies Continue Tool Box Program and modify as needed

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain IT Coordinator Position

2018-19

New Modified Unchanged

Maintain IT Coordinator Position

2019-20

New Modified Unchanged

Maintain IT Coordinator Position

BUDGETED EXPENDITURES

2017-18

Amount	\$9,854
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of IT Coordinator Position (objects 2000-3999, Mgt COMP)

2018-19

Amount	\$10,051
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of IT Coordinator Position

2019-20

Amount	\$10,252
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of IT Coordinator Position

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Open wireless network before and after school Monday through Friday to provide internet access for Low Income and English Learner families who do not have access at home

2018-19

New Modified Unchanged

Open wireless network before and after school Monday through Friday to provide internet access for Low Income and English Learner families who do not have access at home

2019-20

New Modified Unchanged

Open wireless network before and after school Monday through Friday to provide internet access for Low Income and English Learner families who do not have access at home

BUDGETED EXPENDITURES

2017-18

Amount No Cost

Budget Reference Open wireless network before and after school Monday through Friday

2018-19

Amount No Cost

Budget Reference Open wireless network before and after school Monday through Friday

2019-20

Amount No Cost

Budget Reference Open wireless network before and after school Monday through Friday

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain School Counselor position

2018-19

New Modified Unchanged

Maintain School Counselor position

2019-20

New Modified Unchanged

Maintain School Counselor position

BUDGETED EXPENDITURES

2017-18

Amount	\$11,563
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Counselor position (objects 1000-3999, mgt COUN)

2018-19

Amount	\$11,795
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Counselor position

2019-20

Amount	\$12,031
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Counselor position

Action **8**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Yard Supervision position

2018-19

New Modified Unchanged

Maintain Yard Supervision position

2019-20

New Modified Unchanged

Maintain Yard Supervision position

BUDGETED EXPENDITURES

2017-18

Amount \$11,944

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Cost of Yard Supervision position (objects 2000-3999, mgt NOON & AMYD)

Amount No Cost

Budget Reference Work with 6th grade students to develop conflict resolution skills for use during recess breaks.

2018-19

Amount \$12,183

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Cost of Yard Supervision position

Amount No Cost

Budget Reference Continue to work with 6th grade students to implement and refine conflict resolution skills for use during recess breaks.

2019-20

Amount \$12,427

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
Cost of Yard Supervision position

Amount No Cost

Budget Reference Continue to work with 6th grade students to implement and refine conflict resolution skills for use during recess breaks.

Action **9**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Replace Chromebooks for intermediate grades

2018-19

New Modified Unchanged

Replace Computer Lab CPUs and update servers per rotation plan

2019-20

New Modified Unchanged

Replace Chromebooks and Admin CPUs per rotation plan

BUDGETED EXPENDITURES

2017-18

Amount	\$18,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of One to One Devices per Technology Replacement Plan (Resource 9907)

2018-19

Amount	\$10,150
Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of 11 CPUs for Computer Lab and one Server

2019-20

Amount	\$11,200
Source	Base
Budget Reference	4000-4999: Books And Supplies Cost of 24 Chromebooks and 4 CPUs

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
 Unchanged

Goal 2

-Parents will be involved in their student's education

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

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

[Identified Need](#)

Parents need to be involved in their students education to ensure student success including the parents of unduplicated students and students with exceptional needs.

- Programs at Kenwood School District that provide opportunities for parents and families, including parents of English Learners and socioeconomically disadvantaged families, to have input on decisions are:
 - School Site Council
 - Kenwood Education Foundation (KEF)
 - Kenwood School Association (KSA)
 - Public Input during monthly Board of Trustees Meetings
- Baseline for parent involvement is the 2014-15 Parent Survey that showed 88% agree or strongly agree that they are encouraged to be actively involved in school programs
- Parent School Climate Survey to be given every other school and rotated with a Student Survey biannually. Baseline for parents and students feeling safe and connected at school is the 2014-15 Parent Survey that showed 94% agree or strongly agree that Kenwood School is a safe place for their child.
- Volunteer Log monitored on an annual basis showed an average of 6 volunteers at the school per day
- Field trip participation monitored throughout the year showed sufficient field trip chaperons were available for each school sanctioned trip
- Baseline 32 families returned Parent School Climate Survey in 2014-15
- Maintain or increase family involvement, including parents of English Learners and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, field trip participation and attendance at school events.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Participation in the Parent School Climate Survey</p> <p>Sign in Sheet for parent and community volunteers</p>	<p>2016-17 37% (46 responses) of families responded to the Parent School Climate Survey 95% felt that their student's emotional needs were being met resulting in feeling safe at school</p> <p>In 2016-17 an average if 40% of families were in attendance at school events throughout the year</p> <p>An average of 6 people volunteered each day per the volunteer log.</p>	<ul style="list-style-type: none"> Maintain or increase parent involvement beyond prior year survey results (+10%) including the parents of unduplicated students and students with exceptional needs. Increase participation to more than 10% in every subsequent year. Parents will be invited and encouraged to provide input and have a greater involvement in decision making through School Site Council and School Parent groups. Maintain the number of families that will participate in classroom activities. Sign in sheets at school events will be used to assess family annual participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate. 	<ul style="list-style-type: none"> Maintain or increase parent involvement beyond prior year survey results (+10%) including the parents of unduplicated students and students with exceptional needs. Increase participation to more than 10% in every subsequent year. Parents will be invited and encouraged to provide input and have a greater involvement in decision making through School Site Council and School Parent groups. Maintain the number of families that will participate in classroom activities. Sign in sheets at school events will be used to assess family annual participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate. 	<ul style="list-style-type: none"> Maintain or increase parent involvement beyond prior year survey results (+10%) including the parents of unduplicated students and students with exceptional needs. Increase participation to more than 10% in every subsequent year. Parents will be invited and encouraged to provide input and have a greater involvement in decision making through School Site Council and School Parent groups. Maintain the number of families that will participate in classroom activities. Sign in sheets at school events will be used to assess family annual participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Premiere new School website

2018-19

New Modified Unchanged

Maintain updated School website

2019-20

New Modified Unchanged

Maintain and update School website

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted Cost to maintain School website (object 5840, mgt ADMN)

2018-19

Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted Cost to maintain School website

2019-20

Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted Cost to maintain School website

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop grade level Parent Education Nights based on new Math Curriculum

2018-19

New Modified Unchanged

Continuation of Parent Education on math curriculum

2019-20

New Modified Unchanged

Continuation of Parent Education on math curriculum

BUDGETED EXPENDITURES

2017-18

Amount \$1,012

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of staff to facilitate Parent Education Nights
(object 1130, Mgt ELEM)

2018-19

Amount \$750

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of staff to facilitate Parent Education Nights

2019-20

Amount \$750

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of staff to facilitate Parent Education Nights

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop grade level Parent Education Nights based on new "Maker" and STEAM curriculum

2018-19

New Modified Unchanged

Continue grade level Parent Education Nights based on new "Maker" and STEAM curriculum

2019-20

New Modified Unchanged

Continue grade level Parent Education Nights based on new "Maker" and STEAM curriculum

BUDGETED EXPENDITURES

2017-18

Amount \$728

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of staff to facilitate Parent Education Nights
(Object 1130, Mgt ELEM)

2018-19

Amount \$750

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of staff to facilitate Parent Education Nights

2019-20

Amount \$750

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Cost of staff to facilitate Parent Education Nights

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop a more active role for the EL Coordinator to work with non-English speaking families in navigating and accessing student progress (ie. Parent/Teacher conferences, Curriculum information, Parent organizations)

2018-19

New Modified Unchanged

Continue EL Coordinator time to contact each family as needed to provide access to all surveys and forums to non-English speaking families

2019-20

New Modified Unchanged

Continue EL Coordinator time to contact each family as needed to provide access to all surveys and forums to non-English speaking families

BUDGETED EXPENDITURES

2017-18

Amount	\$1,156
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator time to contact each family as needed (Object 1000-3999, Mgt EIA)

2018-19

Amount	\$1,179
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator time to contact each family as needed

2019-20

Amount	\$1,202
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator time to contact each family as needed

Action 5

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Investigate the potential for offering Parent led after school foreign language classes (Spanish . Mandarin)

2018-19

- New Modified Unchanged

Implement after school foreign language programs

2019-20

- New Modified Unchanged

Continue after school foreign language programs

BUDGETED EXPENDITURES

2017-18

Amount \$0
 Source Base
 Budget Reference 0000: Unrestricted
 Parent and Principal collaboration time

2018-19

Amount \$0
 Source Base
 Budget Reference 0000: Unrestricted
 Parent and Principal collaboration time

2019-20

Amount \$0
 Source Base
 Budget Reference 0000: Unrestricted
 Parent and Principal collaboration time

Action **6**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide translations as needed for all school parent events

2018-19

New Modified Unchanged

Continue to provide translations as needed for all school parent events

2019-20

New Modified Unchanged

Continue to provide translations as needed for all school parent events

BUDGETED EXPENDITURES

2017-18

Amount	\$1,156
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator to provide translations as needed for all school parent events (objects 1000-3999, Mgt EIA)

2018-19

Amount	\$1,179
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator to provide translations as needed for all school parent events

2019-20

Amount	\$1,202
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator to provide translations as needed for all school parent events

Action 7

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain EL Coordinator to oversee CELDT and EL issues

2018-19

New Modified Unchanged

Maintain EL Coordinator to oversee CELDT and EL issues

2019-20

New Modified Unchanged

Maintain EL Coordinator to oversee CELDT and EL issues

BUDGETED EXPENDITURES

2017-18

Amount	\$1,167
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of EL Coordinator to oversee CELDT and EL issues (Resource 4203)

2018-19

Amount	\$1500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of EL Coordinator to oversee CELDT and EL issues

2019-20

Amount	1500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of EL Coordinator to oversee CELDT and EL issues

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
 Unchanged

Goal 3

Students will be proficient in Common Core Standards

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

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

[Identified Need](#)

Students need to be proficient in Common Core State Standards
 Metrics used to assess students are:

DIBELS
 Baseline 88% of Kindergarten- 1st grade students are at low risk for needed intervention in Reading/Language Arts

Accelerated Reader
 Baseline 69% of students in grades 1-6 have tested proficient in reading comprehension

CAASPP
 Baseline 70% of 3-6 grade students met or exceeded English Language Arts standards in 2015
 Baseline 62% of 3-6 grade students met or exceeded Mathematics standards in 2015

IXL Math
 Was not used in 2015-16 and will not be used as a metric in the future

Baseline CELDT Data 10% Reclassification Rate for 2014-15

CST Data Baselines:

- API 871
- On the most recent State Standardized Assessment 60% of Kenwood School 2-6 graders exceeded grade level standards
- College and Career Readiness N/A
- Advanced Placement N/A
- EAP: There were no teacher missassignments, 100% of positions were correctly assigned.
- Teacher Miss-Assignments N/A
- Access to Core Curriculum Aligned Materials 100% including implementation of ELD standards.
- Chronic Absenteeism 1%
- Middle School Dropout Rate N/A

- High School Dropout Rate N/A
- High School Graduation Rate N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Accelerated Reader Grades 1-6 • DIBELS Grades K-2 for Reading/Language Arts • English Language Arts standards based on CAASPP testing • Mathematics standards based on CAASPP testing • Teacher Misassignments per CTCC • CELDT reclassification rate to indicate ELs that have become English proficient. • Maintain access to Core Curriculum Aligned Materials • Implementation of content and performance standards 	<ul style="list-style-type: none"> • 63% of all students including English Language Learners, Low Income Students and Foster Youths, exceed grade level standards in Reading as measured by Accelerated Reader in 2016-17 • 75% of all students including English Language Learners, Low Income Students and Foster Youths, exceed grade level standards in Reading as measured by DIBELS in 2016-17 • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing • 70% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing • Teacher Misassignments were 0% in 2016-17 	<ul style="list-style-type: none"> • 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by Accelerated Reader • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing • Maintain 0% Teacher Misassignments • CELDT reclassification rate of 15% and increase share 	<ul style="list-style-type: none"> • 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by Accelerated Reader • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing • Maintain 0% Teacher Misassignments • CELDT reclassification rate of 15% and increase share 	<ul style="list-style-type: none"> • 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by Accelerated Reader • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing • 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing • Maintain 0% Teacher Misassignments • CELDT reclassification rate of 15% and increase share of ELs that become English proficient.

<p>for all students, including ELs, will be at 100% as measured by observation and review of lesson plans</p> <ul style="list-style-type: none"> Attendance rate and Absenteeism per attendance records 	<ul style="list-style-type: none"> CELDT reclassification rate was 50% Maintained access to Core Curriculum Aligned Materials Implemented content and performance standards for all students, including ELs, was at 100% as measured by observation and review of lesson plans Maintained attendance rate of 95% Maintained Chronic Absenteeism 1% or below attendance records 	<p>of ELs that become English proficient.</p> <ul style="list-style-type: none"> Maintain access to Core Curriculum Aligned Materials Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans Maintain attendance rate of 95% Maintain Chronic Absenteeism 1% or below attendance records 	<p>of ELs that become English proficient.</p> <ul style="list-style-type: none"> Maintain access to Core Curriculum Aligned Materials Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans Maintain attendance rate of 95% Maintain Chronic Absenteeism 1% or below attendance records 	<ul style="list-style-type: none"> Maintain access to Core Curriculum Aligned Materials Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans Maintain attendance rate of 95% Maintain Chronic Absenteeism 1% or below attendance records
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<p><u>Students to be Served</u></p>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<p><u>Location(s)</u></p>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<p><u>Students to be Served</u></p>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue to assess the information from the Curriculum Advisory Committee to update and revise as needed for Language Arts/Writing. Start process for adoption of NGSS aligned science curriculum.

2018-19

New
 Modified
 Unchanged

Curriculum Advisory Committee will continue to explore available science curriculum with final selection process taking place in the next school year.

2019-20

New
 Modified
 Unchanged

Curriculum Advisory Committee will continue to explore available science curriculum with final selection process taking place in the next school year.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue benchmark assessment program and analysis for Math program
Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Continue to modify and update based on staff needs to meet goal of all students at grade level standards
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Assess and modify supplemental materials as needed for new math Curriculum

2018-19

Amount	\$1,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to develop benchmark assessment program and analysis based on the success of prior year outcomes
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Continue to modify and update based on staff needs to meet goal of all students at grade level standards
Amount	N/A
Source	
Budget Reference	N/A - No need for separate assessment if future years

2019-20

Amount	1,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue to develop benchmark assessment program and analysis based on the success of prior year outcomes
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies Continue to modify and update based on staff needs to meet goal of all students at grade level standards
Amount	N/A
Source	
Budget Reference	N/A - No need for separate assessment if future years

Amount	\$7,200	Amount	N/A	Amount	N/A
Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies Purchase of K-3 Math Curriculum	Budget Reference	N/A - One time purchase in 2017-18	Budget Reference	N/A - One time purchase in 2017-18
Amount	\$2,000	Amount	\$7,500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of consultant for new k-6 Language Arts Program	Budget Reference	4000-4999: Books And Supplies Adoption of new K-6 Language Arts curriculum	Budget Reference	4000-4999: Books And Supplies Supplemental materials for new K-6 Language Arts curriculum

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase CELDT reclassification rate of 15%

Continue EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase CELDT reclassification rate of 15%

Continue EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase CELDT reclassification rate of 15%

BUDGETED EXPENDITURES

2017-18

Amount \$1,156

Source Supplemental

Budget Reference 0001-0999: Unrestricted: Locally Defined
Maintain time for EL support
(objects 1000-3999, Mgt EIA)

2018-19

Amount \$1,179

Source Supplemental

Budget Reference 0001-0999: Unrestricted: Locally Defined
Maintain time for EL support

2019-20

Amount \$1,202

Source Supplemental

Budget Reference 0001-0999: Unrestricted: Locally Defined
Maintain time for EL support

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups

Continue Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups

Continue Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups

BUDGETED EXPENDITURES

2017-18

Amount \$16,225

Source Supplemental

Budget Reference 0001-0999: Unrestricted: Locally Defined Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt INTV)

Amount \$16,224

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities (Resource 0000, Mgt INTV)

Amount \$546

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Additional academic support for foster youth with the goal of bringing them up to current grade level standards (Resource 0199, Mgt VOM)

2018-19

Amount \$16,548

Source Supplemental

Budget Reference 0001-0999: Unrestricted: Locally Defined Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups with specialized focus on Low Income or EL learners as needed

Amount \$16,548

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities

Amount \$557

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Additional academic support for foster youth with the goal of bringing them up to current grade level standards

2019-20

Amount \$16,879

Source Supplemental

Budget Reference 0001-0999: Unrestricted: Locally Defined Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups with specialized focus on Low Income or EL learners as needed

Amount \$16,879

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities

Amount \$568

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Additional academic support for foster youth with the goal of bringing them up to current grade level standards

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue program for Reading Teacher working with small groups to improve reading skills

2018-19

New Modified Unchanged

Continue program for Reading Teacher working with small groups to improve reading skills

2019-20

New Modified Unchanged

Continue program for Reading Teacher working with small groups to improve reading skills

BUDGETED EXPENDITURES

2017-18

Amount	\$6,204
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt READ)
Amount	\$6,203

2018-19

Amount	\$6,387
Source	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed
Amount	\$6,387

2019-20

Amount	\$6,454
Source	Supplemental
Budget Reference	0000: Unrestricted Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed
Amount	\$6,454

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Reading Teacher (Resource 0000, Mgt READ)

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Reading Teacher

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Reading Teacher

Action 5

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Highly Qualified Teachers

2018-19

New Modified Unchanged

Maintain Highly Qualified Teachers

2019-20

New Modified Unchanged

Maintain Highly Qualified Teachers

BUDGETED EXPENDITURES

2017-18

Amount	\$723,567
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2018-19

Amount	\$738,039
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2019-20

Amount	\$752,800
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Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Highly Qualified Teachers (Resources 0000, 1400, 9004 object 1100) Benefits included

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Highly Qualified Teachers

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Highly Qualified Teachers

Action **6**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain level of Instructional Assistants staff for classroom support

2018-19

New Modified Unchanged

Maintain level of Instructional Assistants staff for classroom support

2019-20

New Modified Unchanged

Maintain level of Instructional Assistants staff for classroom support

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$71,633	Amount	\$74,181	Amount	\$75,665
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Instructional Assistants staff for classroom support (Objects 2000-3999, Mgt AIDE)	Budget Reference	2000-2999: Classified Personnel Salaries Cost of Instructional Assistants staff for classroom support	Budget Reference	2000-2999: Classified Personnel Salaries Cost of Instructional Assistants staff for classroom support

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities

2018-19

New Modified Unchanged

Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities

2019-20

New Modified Unchanged

Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$104,069	Amount	\$106,150	Amount	\$108,273
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (Objects 1000-3999, Mgt RSP)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP program	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP program
Amount	\$10,180	Amount	\$10,180	Amount	\$10,180
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Psychologist (Objects 1000-3999, Mgt PSYC)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Psychologist
Amount	\$25,737	Amount	\$26,252	Amount	\$26,777
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Speech Teacher (Objects 1000-3999, Mgt SPCH)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Speech Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Speech Teacher
Amount	\$7,514	Amount	\$7,664	Amount	\$7,818
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Nurse (Objects 1000-3999, Mgt NURS)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Nurse	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Nurse
Amount	\$11,920	Amount	\$12,158	Amount	\$12,402
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Cost of RSP Instructional Aide (Resource 3310, Mgt AIDE)	Budget Reference	2000-2999: Classified Personnel Salaries Cost of RSP Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Cost of RSP Instructional Aide

Action **8**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

District subsidizes Free and Reduced Lunches for all eligible students

2018-19

New Modified Unchanged

District subsidizes Free and Reduced Lunches for all eligible students

2019-20

New Modified Unchanged

District subsidizes Free and Reduced Lunches for all eligible students

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$7,500
Source	Supplemental

2018-19

Amount	\$7,500
Source	Supplemental

2019-20

Amount	\$7,500
Source	Supplemental

Budget
Reference

7000-7439: Other Outgo
Cost of Free and Reduced Lunches
(Resource 0199, Mgt CAFE)

Budget
Reference

7000-7439: Other Outgo
Cost of Free and Reduced Lunches

Budget
Reference

7000-7439: Other Outgo
Cost of Free and Reduced Lunches

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
 Unchanged

Goal 4

Students will be engaged in their education and understand their connection to their community

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

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

[Identified Need](#)

Students will be engaged in their education and understand connections to their community.

- Baseline Community Service Participation 95% of 6th grade students in 2014-15
- Baseline Attendance rate of 95% in 2014-15
- Baseline Tardy rate is 3%
- Baseline 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies
- Baseline 100% of students, including unduplicated students and students with special needs, participate in Music, Art, P.E., Library and Spanish enrichment programs

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Classroom teachers monitor and report service hours of 3rd, 4th, 5th and 6th grade students that complete at least 5 hours of pre-approved community service. Monitoring of attendance rate per daily attendance in Schoolwise Attendance system	<ul style="list-style-type: none"> • All 3rd, 4th, 5th and 6th grade students completed at least 5 hours of pre-approved community service 	<ul style="list-style-type: none"> • All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service 	<ul style="list-style-type: none"> • All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service 	<ul style="list-style-type: none"> • All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service

<p>Analysis of tardy rate per daily attendance in Schoolwise Attendance system</p> <p>Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies per classroom teacher identified needs for each classroom</p> <p>Maintain 30 minutes per week per class in each enrichment program peer master schedule ensuring all classes have sufficient enrichment opportunities.</p>	<ul style="list-style-type: none"> Attendance rate was 95% in 2016-17 Tardy rate was less than 1% 100% of students including English Language Learners, Low Income Students and Foster Youths had access to all required areas of studies <p>All Students, including English Learners, Foster Youth and Low Income students, had 30 minutes per week per class in each enrichment program</p>	<ul style="list-style-type: none"> Maintain attendance rate of 95% Maintain tardy rate of 2% or less Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies Maintain that all students, including English Learners, Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program 	<ul style="list-style-type: none"> Maintain attendance rate of 95% Maintain tardy rate of 2% or less Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies Maintain that all students, including English Learners, Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program 	<ul style="list-style-type: none"> Maintain attendance rate of 95% Maintain tardy rate of 2% or less Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies Maintain that all students, including English Learners, Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
------------------------------	---

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc) to develop volunteer opportunities for community members such as lunch time clubs, after school tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service

2018-19

New Modified Unchanged

Continue to work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc) to develop volunteer opportunities for community members such as lunch time clubs, after school tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service

2019-20

New Modified Unchanged

Continue to work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc) to develop volunteer opportunities for community members such as lunch time clubs, after school tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service

BUDGETED EXPENDITURES

2017-18

Amount No Cost

2018-19

Amount No Cost

2019-20

Amount No Cost

Action **2**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue Kenwood Education Foundation sponsored enrichment programs

2018-19

New
 Modified
 Unchanged

Continue Kenwood Education Foundation sponsored enrichment programs

2019-20

New
 Modified
 Unchanged

Continue Kenwood Education Foundation sponsored enrichment programs

BUDGETED EXPENDITURES

2017-18

Amount	\$55,293
Source	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of Library Program (Objects 1000-3999, Mgt LIBR)
Amount	\$10,572
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Program (Objects 2000-3999, Mgt ART)
Amount	\$25,755
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music Program (Object 4000-5999, Mgt MUSI, BAND)
Amount	\$24,687
Source	Other

2018-19

Amount	\$56,399
Source	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of Library Program
Amount	\$10,783
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Program
Amount	\$25,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music Program
Amount	\$25,181
Source	Other

2019-20

Amount	\$57,527
Source	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of Library Program
Amount	\$11,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Program
Amount	\$25,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music Program
Amount	\$25,684
Source	Other

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Cost of PE Program
 (Objects 1000-3999, Mgt PE)

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Cost of PE Program

Budget Reference
 1000-1999: Certificated Personnel Salaries
 Cost of PE Program

Action 3

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement STEAM/Maker enrichment session in 3rd and 4th grade on a weekly basis. Evaluate program to date. Add programs for 5th and 6th grade.

2018-19

New Modified Unchanged

Continue to implement STEAM/Maker enrichment session in 3rd and 4th grade on a weekly basis. Evaluate program to date. Add programs for 5th and 6th grade.

2019-20

New Modified Unchanged

Continue to implement STEAM/Maker enrichment session in 3rd and 4th grade on a weekly basis. Evaluate program to date. Add programs for 5th and 6th grade.

BUDGETED EXPENDITURES

2017-18

Amount \$18,775
Source Base

2018-19

Amount \$19,150
Source Base

2019-20

Amount \$19,534
Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries Maintain STEAM/Maker Coordinator position (Objects 1000-3999, Mgt STEM)	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain STEAM/Maker Coordinator position	Budget Reference	1000-1999: Certificated Personnel Salaries Maintain STEAM/Maker Coordinator position
Amount	\$3,000	Amount	\$1,500	Amount	\$1,500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials for STEAM/Maker program (Object 4310 Mgt STEM)	Budget Reference	4000-4999: Books And Supplies Materials for STEAM/Maker program	Budget Reference	4000-4999: Books And Supplies Materials for STEAM/Maker program

Action 4

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide transportation services to foster youth residing at the children's shelter

Provide transportation services to foster youth residing at the children's shelter

Provide transportation services to foster youth residing at the children's shelter

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Contracting with other districts for busing and transportation services for foster youth (Resource 0199, Obj 5804, Mgt VOM)

Amount \$2,730

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Cost of classified employee to transport foster youth (Resource 0199, Obj 2000-3999, Mgt VOM)

2018-19

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Contracting with other districts for busing and transportation services for foster youth

Amount \$2,785

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Cost of classified employee to transport foster youth

2019-20

Amount \$4,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Contracting with other districts for busing and transportation services for foster youth

Amount \$2,840

Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Cost of classified employee to transport foster youth

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$ 34,253

Percentage to Increase or Improve Services: 2.97%

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](#)).

Kenwood School District has calculated an amount of \$34,253 in supplemental grant LCFF funding to provide service for low income pupils, English language learners, and foster youth. In the 2017-18 school year, programs that will be supported by these funds will include: District sponsored free/reduced lunch program and additional time for intervention in the areas of reading and math. These programs are considered to be the most effective use of supplemental funds for Kenwood School District based upon input from classroom teachers and community members. Our small population of English Language learners and low income students gives the District the opportunity to concentrate a greater portion of time and funding to improve academics for those specifically identified students. CELDT reclassification rate and the ability to provide a nutritious lunch everyday for those students who cannot afford it outside the National School Lunch Program, are the measures used to justify the use of supplemental funds.

The calculated proportion to the increase of services provided to low income pupils, English language learners and foster youth for Kenwood School District is 2.97% in the 2016-17 school year. To provide services for the aforementioned unduplicated pupils, the district will allocate the following amounts:

- \$7,500 Subsidized Free and Reduced Lunch
- \$16,225 Focused Intervention Services for EL and low income students
- \$6,204 Focused Reading skills assistance for EL and low income students
- \$3,469 EL curriculum and translations
- \$546 Focused Intervention Services for Foster Youths
- \$6,730 Transportation costs for Valley of the Moon Children's Center foster youth to their current district of attendance

Total expenditures: \$ 40,674.

When we compare the total cost that the District anticipates expending to provide increased and improved services for unduplicated students to what the district spends overall for all programs, it yields a 2.98% increase in services for unduplicated services, per Minimum Proportionality Percentage calculations.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under 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 Sections 51210 and 51220(a)-(i), as applicable.

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,427,939.00	1,424,471.00	1,363,934.00	1,378,007.00	1,398,026.00	4,139,967.00
	0.00	0.00	0.00	0.00	0.00	0.00
Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,132,281.00	1,079,613.00	1,039,318.00	1,049,795.00	1,064,305.00	3,153,418.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	11,250.00	30,031.00	11,563.00	11,795.00	12,031.00	35,389.00
Other	107,194.00	130,010.00	119,307.00	118,863.00	120,711.00	358,881.00
Special Education	147,388.00	154,094.00	151,906.00	154,740.00	157,632.00	464,278.00
Supplemental	28,326.00	29,567.00	40,673.00	41,314.00	41,847.00	123,834.00
Title III	1,500.00	1,156.00	1,167.00	1,500.00	1,500.00	4,167.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,427,939.00	1,424,471.00	1,363,934.00	1,378,007.00	1,398,026.00	4,139,967.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	4,000.00	3,000.00	2,000.00	2,000.00	8,454.00	12,454.00
0001-0999: Unrestricted: Locally Defined	22,326.00	23,223.00	81,190.00	82,871.00	78,012.00	242,073.00
1000-1999: Certificated Personnel Salaries	1,036,274.00	1,056,764.00	952,438.00	971,358.00	990,442.00	2,914,238.00
2000-2999: Classified Personnel Salaries	258,689.00	285,970.00	258,101.00	264,378.00	269,668.00	792,147.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	73,150.00	23,014.00	29,950.00	19,900.00	13,950.00	63,800.00
5000-5999: Services And Other Operating Expenditures	25,000.00	25,000.00	31,755.00	29,000.00	29,000.00	89,755.00
5800: Professional/Consulting Services And Operating Expenditures	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Foundation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	73,150.00	2,000.00	26,950.00	18,400.00	12,450.00	57,800.00
4000-4999: Books And Supplies	Locally Defined	0.00	18,781.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	2,233.00	3,000.00	1,500.00	1,500.00	6,000.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	2,000.00	0.00	0.00	2,000.00
5000-5999: Services And Other Operating Expenditures	Other	25,000.00	25,000.00	25,755.00	25,000.00	25,000.00	75,755.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	22,500.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	191,525.00	187,121.00	191,686.00	570,332.00
Goal 2	7,219.00	7,358.00	7,404.00	21,981.00
Goal 3	1,020,378.00	1,038,730.00	1,051,851.00	3,110,959.00
Goal 4	144,812.00	144,798.00	147,085.00	436,695.00

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