

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update Template

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

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

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

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

LEA Name

KIT CARSON UNION ELEMENTARY SCHOOL DISTRICT

Contact/Title

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2017-20 Plan Summary

THE STORY: Briefly describe the students and community and how the LEA serves them.

Kit Carson Union School District serves 389 students in a rural community, east of the city of Hanford in Kings County, California. The campus was built in 1952 on land donated by local dairy farmers, the Giacomazzi family. Since then, Kit Carson School has served as the hub of the community for multiple generations of families. The district houses two schools which service students in transitional kindergarten through eighth grade. Kit Carson School currently has 370 students. Mid Valley Alternative Charter School has 19 students enrolled, all from outside the district.

The student population is representative of the surrounding community. 72% of the students qualified for the free or reduced meal program this school year, 23% of the students are identified English learners, and one foster youth attend the school. 61% of our students are Hispanic, 14% are students with disabilities, and 14% are white/non-Hispanic. A majority, 77%, of students' parents graduated from high school, and 18% of our students come from families where the parents have earned a college degree.

LCAP goals to support our students include fundamental student support, implementation of California standards, maintenance of a positive school climate, maintenance of a high level of stakeholder engagement, and providing access to a broad course of study.

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

OVERVIEW of the EXPENDITURES of Supplemental and Concentration Funding

Fundamental Student Services Facility Maintenance* Induction Additional Mobile Labs & Devices*	Implementing California Standards Teacher Professional Learning* Professional Learning Supplies* Learning Director* Part time Intervention Teacher Subgroup & Data Support Specialist* Retain Librarian Position* Purchase Books and Supplies*	Maintaining Stakeholder Engagement Family Events* Parent Teacher Club Meetings & Events Website/Communication Outreach Systems* LCAP Board Meetings* School Site Council ELAC/DLAC Meetings*
Maintaining a Positive School Climate Student Specialist Nurse (District LVN) Citizenship Awards Trimester Awards Field Trips* Athletic Programs*		Providing Access to a Broad Course of Study Physical Education Teacher K-8* Technology Support Specialist* Art Program Teacher & Supplies* Music Program Teacher & Supplies* School Garden Teachers & Supplies*

*Indicates programs, activities and/or services for both Kit Carson School and Mid Valley Charter

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

ELA

This year the greatest progress was in growth in all students in ELA. Overall students increased significantly by +24.6 points. English Learners increased by +11.3 points, socioeconomically disadvantaged increased significantly +27.9 points, Hispanic students increased significantly by +21.2 points, and white students increased significantly by +22.7 points.

Math

This year there was progress in the area of math. Overall students increased by +6.8 points. Socioeconomically disadvantaged students maintained with +1.4 points growth and white students increased with +12.4 points growth.

Suspension Rate

Suspension rates declined significantly for our white population -2.4%.

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?

The rubric was orange or red in the following areas:

ELA

Students with disabilities performed at the very low level; although, they maintained their growth at +5.9 points.

Math

English Learners performed at the very low level and declined -9.4 points. Students with disabilities performed at the very low level and declined significantly -23.8 points.

Suspension Rate

English learners suspension rate increased significantly by +3.7%. Students with disabilities suspension rate increased +0.5%. Hispanic student's suspension rate increased +1.4%. Being a small rural school, the % increased in suspension rate from 2013-2014 as compared to 2014-2015 does not indicate a severe problem at this time. Recent suspensions are minimal. The school will continue providing Tiger Society each trimester to increase positive behavior. The school will also continue maintaining field trips to enhance the curriculum, maintaining the art, music, PE, garden, drama, and extracurricular activities.

In the area of math, the district will continue professional development in Bridges (K-5) and CPM in (6-8). The district will increase professional development for working with English Language learners. The district will also increase special education professional development.

GREATEST NEEDS

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

Performance gaps exist in the following areas:

ELA: English learner achievement on the CAASPP English language arts increased +11.3 points; however, “all students” increased by +24.6 points. A gap of 13.3 points exists between “all students” performance and English learner performance.

Math: English learner achievement on CAASPP mathematics declined -9.4 points; however “all students” increased +6.8 points. There is a gap of 16.2 points. Students with disabilities achievement on CAASPP mathematics declined significantly -23.8 points; however “all students” increased +6.8 points. There is a gap of 30.6 points.

To address the gap, Kit Carson LCAP includes the following actions and services:

- Professional development to improve ELD in content area subjects
- Professional development to improve special education support in content area subjects

Suspension Rate: A gap also exists in suspension rate. EL students scored red and all other groups of students scored yellow. The district believes that the data used for suspension rate is skewed significantly based on our small student population. The data will vary greatly depending on the population of students. The district will continue to support a student specialist to work with SARB and building a positive school culture.

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.

Based on staff and stakeholder feedback and research on effective practices we are implementing LCAP Action/Services to improve services for the low income, English learner and foster youth. Three significant actions to improve services are:

- Goal 2.1: Professional development in the area of English Learners and Special Education and Learning Director
- Goal 2.2: Subgroup Support Specialist
- Goal 2.3: Intervention Teacher and Supplies

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

\$3,788,224

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

\$561,036

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.

Administrative costs, regular education teacher salaries and benefits, transportation salaries and benefits, general operating expenses

\$3,382,844

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2015-16

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	Fundamental Student Support	
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 type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____	
<u>ANNUAL MEASURABLE OUTCOMES</u>		
EXPECTED	ACTUAL	
A. The school site will be rated with a 'good' or 'exemplary' rating using the Facilities Inspection Tool. B. 100% of teachers will be highly qualified or in an approved preliminary teaching intern program C. 100% of students will have access to standards aligned instructional materials	A. The school site scored an "exemplary" rating using the Facilities Inspection Tool. B. 100% of teachers are highly qualified or in an approved preliminary teaching intern program C. 100% of students have access to standards aligned instructional materials	

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

Expenditures

PLANNED 1. Maintain facilities in good repair. Provide a safe and secure facility.	ACTUAL Update Kindergarten play with woodchips and sidewalk. Fencing around the school.
BUDGETED \$50,000 (Deferred Maintenance, Supplemental Concentration) Services and other operating expenditures	ESTIMATED ACTUAL \$50,000 (Deferred Maintenance, Supplemental Concentration) Services and other operating expenditures

Action **2**

Actions/Services

Expenditures

PLANNED 2. Teachers hired with preliminary credentials will be required to enroll in a Beginning Teacher Support and Assessment (BTSA) program at the expense of the district.	ACTUAL 1 teacher participated in BTSA
BUDGETED \$2,309 (Supplemental Concentration) Certificated salaries and benefits	ESTIMATED ACTUAL \$2,309 (Supplemental Concentration) Certificated salaries and benefits \$3,000 (Supplemental Concentration) Services and other operating expenditures

Action **3**

Actions/Services

PLANNED 3. Purchase additional technology devices for students to access curriculum and formative and summative assessments, including CAASPP; Chromebook Lab and I-pads	ACTUAL Purchased 1 chromebook lab to be dispersed for use by primary classrooms for intervention services, CAASPP interim and summative testing, and local assessments. Chromebook cart cost decreased from year prior.
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Expenditures

BUDGETED \$11,730 (Supplemental Concentration) Materials and supplies	ESTIMATED ACTUAL \$6,653 (Supplemental Concentration) Materials and supplies
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Actions/Services

PLANNED 4. Provide transportation services for students.	ACTUAL Transportation was provided for extracurricular activities and field trips. Difference in anticipated costs due to decrease in mileage.
BUDGETED \$83,351(Supplemental Concentration) Classified salaries and benefits \$128,665 State Allocation \$212,016 Actual Cost to District	ESTIMATED ACTUAL Excess transportation costs were paid out of unrestricted funds.

Expenditures

ANALYSIS

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

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

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

The district provided a safe school campus for students. Teachers are highly qualified. Students were given more opportunities to interact with technology. Transportation services provided students with an opportunity to participate in extracurricular sports and numerous field trips.

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

All actions and services were provided as planned for.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Chromebook lab (1.3) was provided at a decreased (-\$5,077) as previous year labs. There was an increase in the BTSA cost of program (1.2) of \$3,000 per year per participant. Transportation (1.4) costs were decreased by (-\$6,000) due to lower than expected mileage for trips and extracurricular activities. Excess transportation costs (1.4) were paid out of unrestricted funds.

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.

The district will be providing Induction (was known at BTSA) for 1 teacher during the 2017-2018 school year. The district will continue purchasing Chromebook labs to further increase the amount of student interaction with technology. The district will be deleting the transportation goal for the 2017-2018 school year. Excess transportation costs (1.4) were paid out of unrestricted funds.

DRAFT

Goal 2

Implementation of California Standards

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Through Implementation of the academic content and performance standards 100% of students will show at least 1 year growth in GE according to the STAR Reading assessment.
- B. 5% of students will be reclassified this year based on the CELDT assessment results
- C. 50% of EL students will score Advanced or Early Advanced on the CELDT
- D. 10% of students will score standard exceeded on the ELA CAASPP, 8% of students will score standard exceeded on the Math CAASPP
- E. 92% of stakeholders will identify students as 'prepared for high school' on stakeholder survey
- F. AP level Exams and CTE are not administered at the elementary level

ACTUAL

- A. Through Implementation of the academic content and performance standards 40% of students showed at least 1 year growth in GE according to the STAR Reading assessment.
- B. 16% of students were reclassified this year based on the CELDT assessment results
- C. 40.7% of EL students will score Advanced or Early Advanced on the CELDT
- D. All students showed 24.6 points growth on the ELA CAASPP test and 6.8 points growth in math on the CAASPP test
- E. 92% of stakeholders will identify students as 'prepared for high school' on stakeholder survey
- F. AP level Exams and CTE are not administered at the elementary level

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 1. (a) Purchase professional development, training and release time for teachers to: improve student engagement strategies, participate in instructional rounds, implement early literacy intervention, math coaching, step up to writing, and using interim assessment data to guide instruction- with \$25,021 (S/C) (b) the ongoing support of the Learning Director (.6). \$76,179 (Supplemental Concentration)	ACTUAL Professional development for math coaching and substitutes for staff to attend and step up to writing training. Learning director support for professional development, classroom observations during math coaching, assessment collection for Step up to Writing, collection of data related to CAASPP interim and summative assessments.
Expenditures		BUDGETED \$101,200 (Supplemental Concentration) Certificated salaries and benefits	ESTIMATED ACTUAL \$79,952 (Supplemental Concentration) Certificated salaries and benefits
Action	2		
Actions/Services		PLANNED 2. Retain a Subgroup support/data support specialist to monitor the progress of students in significant subgroups and coordinate and implement applicable interventions (1 FTE).	ACTUAL Subgroup support/data support specialist monitored CELDT data, special education data, EL redesignation, and data as related to CALPADS. Subgroup support/data support specialist also attended professional development for ELPAC field test and administered ELPAC field test.
Expenditures		BUDGETED \$33,907 (Supplemental Concentration) Classified salaries and benefits	ESTIMATED ACTUAL \$33,906 (Supplemental Concentration) Classified salaries and benefits
Action	3		

Actions/Services

PLANNED

3. Retain a part time intervention teacher (.6 FTE) to monitor the progress of and provided intervention services for: students receiving general education and special education services. (Will be a full time position/.6 intervention).

Intervention Materials/Supplies

ACTUAL

Part time intervention teacher (.6 FTE) monitored the progress of and provided intervention services for: students receiving general education and special education services. The teacher used Edmark and Orton Gillingham curriculum. Purchased materials and supplies for curriculum.

Expenditures

BUDGETED

\$62,246 (Supplemental Concentration)

Certificated salaries and benefits

\$750 (Supplemental Concentration)
Materials and Supplies

ESTIMATED ACTUAL

\$62,245 (Supplemental Concentration)

Certificated salaries and benefits

\$5,952 (Supplemental Concentration)
Materials and Supplies

Action

4

Actions/Services

PLANNED

4. Retain a classified librarian to provide students access to a wide range of leveled reading material (1FTE).
Books and supplies

ACTUAL

Retained a classified librarian to provide students access to a wide range of leveled reading material (1FTE).
Purchased books and supplies for the library.

Expenditures

BUDGETED

1. \$51,746 (Supplemental Concentration)
Classified salaries and benefits
2. \$1,000 (Supplemental Concentration)
Materials and supplies
Total \$52,746

ESTIMATED ACTUAL

\$51,746 (Supplemental Concentration)
Classified salaries and benefits
\$920 (Supplemental Concentration)
Materials and supplies
Total \$52,666

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.

Implementation of the state standards was effective because of professional development for teachers; which was organized and implemented by the Learning Director. The Subgroup support specialist organized CELDT/ELPAC for EL students and provided EL support for staff. Intervention staff organized, implemented, and used data to provide intervention services to at risk students. Our librarian provided books and access to the accelerated reader program.

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

All actions have been successful. Continued support is needed in the area of math. Professional development will continue to evolve based on student needs. EL and students with disabilities will be the district's focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Professional development decreased by \$22,000 (2.1) due to grant for math professional development. Intervention materials (2.3) increased by \$5,200 due to increased need for materials specific for reading intervention.

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.

Professional development for EL and students with disabilities will be the district's focus. There will be an increase in Learning Director percentage from the Supplemental Concentration funds due to training increased in EL strategies. Professional development will be increased in the areas of EL and special education. Materials and supplies for intervention will be increased to \$5,000 to support EL and special education students. Intervention aide will be added to help struggling students (2.3) along with tutoring after school on Monday early out days (2.3).

Goal 3

Maintain a Positive School Climate

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Maintain an attendance rate of 95% or higher
- B. Chronic absenteeism rate will be measured
- C. Put fewer than 5% of students on SARB contracts
- D. Continue a 0% middle school dropout rate
- E. High school dropout rates are not measured at the elementary level
- F. High school graduation rates are not measured at the elementary level
- G. Continue a suspension rate of less than 2%
- H. Continue an expulsion rate of less than 1%
- I. 90% of staff, students, and parents will report that students feel safe according to survey data

ACTUAL

- A. Attendance rate 96.54%
- B. 0% Chronic Absenteeism
- C. 0% of students on SARB contracts
- D. Continue a 0% middle school dropout rate
- E. High school dropout rates are not measured at the elementary level
- F. High school graduation rates are not measured at the elementary level
- G. 0% suspension rate
- H. 0% expulsion rate
- I. 85% of staff, students, and parents will report that students feel safe according to survey data

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 1. Continue citizenship awards program (6 times per year) set up supplies Continue Trimester awards program (3 times per year)	ACTUAL Citizenship awards luncheons were held 6 times for students exhibiting positive behavior. Trimester awards were held 3 times (once each trimester). Costs were absorbed into operating costs and were minimal.	
Expenditures	BUDGETED 1. \$500 (Supplemental Concentration) Materials and supplies	ESTIMATED ACTUAL \$0	
Action	2		
Actions/Services	PLANNED 2. Staff will plan, coordinate and implement field trips aligned with curriculum objectives and field trips as student rewards. <i>Majority of field trips funded with student council funds.</i>	ACTUAL Staff will plan, coordinated and implemented field trips aligned with curriculum objectives and field trips as student rewards. Students attend Rancho El Chorro outdoor education school. <i>Majority of field trips funded with student council funds.</i>	
Expenditures	BUDGETED \$9,250 (Supplemental Concentration) Services and other operating expenditures	ESTIMATED ACTUAL \$17,651 (Supplemental Concentration)	
Action	3		
Actions/Services	PLANNED 3. Retain a Student Specialist to monitor student attendance and tardy rates, and to promote a safe school environment through monitoring student behavior (1 FTE).	ACTUAL Retained a Student Specialist to monitor student attendance and tardy rates, and to promote a safe school environment through monitoring student behavior (1 FTE). Specialist worked on SARB, behavior contracts, discipline.	
Expenditures	BUDGETED \$67,165 (Supplemental Concentration) Classified salaries and benefits	ESTIMATED ACTUAL \$67,166 (Supplemental Concentration) Classified salaries and benefits	

Action

4

Actions/Services

Expenditures

PLANNED 4. Retain LVN Health Aide to provide access to licensed health care services (.72 FTE). Health care supplies	ACTUAL Retain LVN Health Aide to provide access to licensed health care services (.72 FTE). Hired a new LVN in February 2017. Health care supplies (band aids, Neosporin, Q-tips, etc) purchased for students.
BUDGETED 1. \$33,218 (Supplemental Concentration) Classified salaries and benefits 2. \$600 (Supplemental Concentration) Materials and supplies Total \$33,818 (Supplemental Concentration)	ESTIMATED ACTUAL 1. \$39,813 (Supplemental Concentration) Classified salaries and benefits 2. \$524 (Supplemental Concentration) Materials and supplies Total \$40,337 (Supplemental Concentration)

ANALYSIS

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

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

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

The district was successful at maintaining a positive school climate through the services of our student specialist and our LVN. Parents and students enjoyed recognition for positive behavior and academic success. Ongoing field trips give students an activity to look forward to.

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

All actions and services were effective. The positive school climate is evident based on the district's continued allocation of resources to the goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs for awards ceremony (3.1) were less (\$500) due to the costs being absorbed by staff currently performing other duties.
Outdoor education (3.2) costs increased due to the trip location changing this school year. The students were happy with the new location.
LVN costs (3.4) increased by (+6,000) due to a resignation and hiring of a new LVN.
Outdoor

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.

LVN costs will increase in 2017-2018 due to the need for the LVN to attend extracurricular activities for students.

DRAFT

Goal 4

Maintain a High Level of Stakeholder Engagement

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 40% of parents/guardians will complete the LCAP stakeholder survey
- B. 100% of PAC/SSC & ELAC/DELAC meetings will have a quorum

ACTUAL

- A. 13% of parents/guardians completed the LCAP stakeholder survey
- B. 100% of PAC/SSC & ELAC/DELAC meetings has a quorum

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

Expenditures

Action

2

PLANNED

1. Continue communication, including social media sites, text messaging and weekly newsletter, school reach and website hosting.

BUDGETED

\$4,250 (Supplemental Concentration)

Contracted services

ACTUAL

Communication, including social media sites, text messaging and weekly newsletter, school reach and website hosting were implemented to increase parent communication.

ESTIMATED ACTUAL

\$1,392 (Supplemental Concentration)

Contracted services

Actions/Services	PLANNED 2. Continue to promote parent involvement by hosting events: <i>back-to-school night, 5 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC meetings.</i>	ACTUAL Events Hosted: <i>back-to-school night, 3 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC meetings.</i>
	BUDGETED \$900 (Supplemental Concentration) Materials and Supplies	ESTIMATED ACTUAL \$1,174 (Supplemental Concentration) Materials and Supplies

ANALYSIS

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

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

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

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.

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.

Maintaining a high level of stakeholder engagement was a goal of the district. Outreach to parents and their involvement in the education of their children was promoted through district activities.

Many parents attended activities throughout the school year. Contact was made on multiple occasions to parents regarding activities at the school. Parents had positive feedback regarding parent outreach and contact by the district.

Communication contracted fees were reduced (-\$3,000) due to the company decreasing the fee for school reach and web site hosting.

No changes

Goal 5

Provide Access to a Broad Course of Study

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 100% of students will be enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education
- B. 45% of 1st -3rd grade students will have an average of "exceeds or meets standards" for their grade level, 68% of students in grades 4 through 8 will have a grade point average of 2.0 or higher

ACTUAL

- A. 100% of students were enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education
- B. 49% of 1st -3rd grade students have an average of "exceeds or meets standards" for their grade level, 59% of students in grades 4 through 8 have a grade point average of 2.0 or higher

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

Expenditures

PLANNED

1. Retain a physical education teacher to provide standards based PE program in grades K-8 (1 FTE).
PE Supplies

BUDGETED

\$84,447 (Supplemental Concentration)
Certificated salaries and benefits

\$4,860 (Supplemental Concentration)

ACTUAL

Retained a physical education teacher to provide standards based PE program in grades K-8 (1 FTE).
PE Supplies included balls, hoops, jump ropes, cups, etc

ESTIMATED ACTUAL

\$84,447 (Supplemental Concentration)
Certificated salaries and benefits

\$3,840 (Supplemental Concentration)

Materials and Supplies

Materials and Supplies

Action

2

Actions/Services

PLANNED

2. Retain the services of a Classified Technology Support Specialist to support a broad range of curricular and extracurricular instruction with technology. (1 FTE)

ACTUAL

Retained the services of a Classified Technology Support Specialist to support a broad range of curricular and extracurricular instruction with technology. Set up Chromebook cart and supported interim and summative CAASPP testing. (1 FTE)

Expenditures

BUDGETED

\$82,871 (Supplemental Concentration)
Classified salaries and benefits

ESTIMATED ACTUAL

\$82,871 (Supplemental Concentration)
Classified salaries and benefits

Action

3

Actions/Services

PLANNED

3. Retain a part time art teacher to provide standards based art program in grades TK-8 (.5 FTE).

ACTUAL

Retained a part time art teacher to provide standards based art program in grades TK-8 (.5 FTE).

Art Materials/Supplies

Art Materials/Supplies including paper, chalks, watercolors

Expenditures

BUDGETED

\$5,000 (Supplemental Concentration)
Certificated salaries and benefits
\$1,750 (Supplemental Concentration)
Materials and Supplies

ESTIMATED ACTUAL

\$5,454 (Supplemental Concentration)
Certificated salaries and benefits
\$517 (Supplemental Concentration)
Materials and Supplies

Action

4

Actions/Services

PLANNED

4. Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8.

ACTUAL

Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8. Maintained a pumpkin patch and distributed pumpkins to Kindergarten students.

Ag and Science Materials/Supplies

Expenditures

	Ag and Science Materials/Supplies for example; garden tools, seeds, hoses, etc
BUDGETED \$3,500 (Supplemental Concentration) Certificated salaries and benefits	ESTIMATED ACTUAL \$2,464 (Supplemental Concentration) Certificated salaries and benefits
\$1500 (Supplemental Concentration) Materials and Supplies	\$0 (Supplemental Concentration) Materials and Supplies

Action

5

Actions/Services

PLANNED 5.Retain extracurricular music teacher to provide standards based music program. Music Materials/Supplies & Repairs	ACTUAL Retained extracurricular music teacher to provide standards based music program. Music Materials/Supplies & Repairs; for example, drum sticks, repairs to instruments
BUDGETED \$5,000 (Supplemental Concentration) Certificated salaries and benefits \$1,750 (Supplemental Concentration) Materials and Supplies \$640 (Supplemental Concentration) Contracted Services, Repairs	ESTIMATED ACTUAL \$5,775 (Supplemental Concentration) Certificated salaries and benefits \$1,377 (Supplemental Concentration) Materials and Supplies \$0 (Supplemental Concentration) Contracted Services, Repairs Total: \$7,152

Expenditures

ANALYSIS

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

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

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

The actions and services were implemented with overwhelming success for students.

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

Actions and services were effective. The art program will be doubled to allow students to receive art class more often. Agriculture has been a success. The school may implement a high school agriculture class to 8th grade students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Art supplies (5.3) were less than budgeted because the district had excess supplies from the year prior. Ag supplies (5.4) were less than budgeted because the district had excess supplies from the year prior.

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.

Due to overwhelming support of the art program we will double the number of days art is offered during the school year. The school may implement a high school agriculture class to 8th grade students.

DRAFT

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?

Introduction - The Kit Carson School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such the Kit Carson School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

SSC/ELAC - The Kit Carson School District formed a SSC/ELAC and this group met six times to go over the LCAP. On May 1, 2017 the final LCAP draft was presented to the SSC/ELAC and allow for the superintendent to post any written comments to stakeholder questions (if applicable) prior to the June 7, 2017 Public Hearing on the LCAP, LCFF, and budget review. The committee is comprised of parents, certificated staff, classified staff, community members, the superintendent, and other district staff.

Board members and Community Members: LCAP input meetings are held monthly at each board meeting to receive input on LCAP goals.

Parents – In October 2016, students were invited to participate in a survey. Student results were compiled to drive proposed actions and services.

Students: In March 2017, students were invited to participate in a student survey. Student results were compiled to drive proposed actions and services.

Certificated Staff/Teachers Union: Additional meetings were available and delivered to Teachers' Union Representatives for district staff.

IMPACT ON LCAP AND ANNUAL UPDATE

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

District Staff:

- Bi-Monthly Faculty Meetings were held to obtain input on LCAP development.
- District staff was represented on the SSC/ELAC as noted above
- Leadership meetings were held on a monthly basis and LCAP was discussed - July 2016 through June 2017

English Language Advisory Committees/School Site Council - A total of number of meetings were held as detailed below:

- 8/15/16
- 11/15/16
- 12/7/16
- 2/6/17
- 3/6/17
- 5/1/17

The School Board – As an integral part of the district governance team providing local accountability, the School Board has been involved in the LCAP development and approval process throughout the process.

- Monthly School Board Meetings were held and the LCAP development was agendaized each month.

- A Preliminary Review of the draft LCAP was held as an informational item on May 17, 2017.
- A Public Hearing on the LCAP was held on June 7, 2017
- The School Board adopted the LCAP on June 14, 2017

Survey Results:

The input received during the process detailed above demonstrated the public's deep concern for the education of the community's children. Discussions and feedback were held based on (1) what is already in place but needs improvement, (2) what is already in place but can be eliminated, and (3) ideas for supporting student learning via the eight state priorities.

Thematically, the stakeholder feedback demonstrated that the district should prioritize its efforts as follows:

1. Continue garden, music, art, sports programs for students. Increase activities in each of these areas. State Priority 7.
2. Improve academic achievement – State Priority 4 and 2.
3. Improve access to educational technology in an equitable manner – State Priority 2 and 4.
4. Improve campus security and maintain exemplary facilities – State Priority 1.

These priorities result from important feedback from stakeholders including, but not limited to the following: Recommendations that actually resulted in modifications, additions or deletions include the following:

- Update student restrooms – Incorporated into Goal 1
- Develop UDL classroom strategies- Incorporated into Goal 2
- Provide teachers professional learning that supports students with disabilities - Incorporated into Goal 2
- Provide professional learning that support literacy strategies for English Learners - Incorporated into Goal 2
- Provide professional learning for available instructional technology for students and teachers - Incorporated into Goal 2
- Provide additional classroom technology to support student learning - Incorporated into Goal 1
- Provide coaching support for teachers – Incorporated into Goal 2

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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 1</u>	Fundamental Student Support		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. There is a need to allocate resources for the upkeep of our 63 year old rural school site. Kit Carson is a single school district with an attached charter school. The school/district site was originally built in 1952.
 2. There is a need for appropriately placed teachers.
 3. Every student needs access to instructional materials aligned with the California Standards and technology

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Facilities inspection tool	1. There is a need to allocate resources for the upkeep of our 63 year old rural school site. Kit Carson is a single school district with an attached charter school. The school/district site was originally built in 1952.	A. The school site will be rated with a 'good' or 'exemplary' rating using the Facilities Inspection Tool.	A. The school site will be rated with a 'good' or 'exemplary' rating using the Facilities Inspection Tool.	A. The school site will be rated with a 'good' or 'exemplary' rating using the Facilities Inspection Tool.
B. Percent of teachers appropriately assigned.	2. There is a need for appropriately placed teachers.	B. 100% of teachers will be appropriately assigned.	B. 100% of teachers will be appropriately assigned.	B. 100% of teachers will be appropriately assigned.
C. Percent of students with access to standards aligned	3. Every student needs access to instructional materials aligned with the California	C. 100% of students will have access to standards aligned instructional materials and	C. 100% of students will have access to standards aligned instructional materials and	C. 100% of students will have access to standards aligned instructional materials and

instructional materials and technology.	Standards and technology	technology	technology	technology
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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

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain facilities in good repair. Provide a safe and secure facility.	Maintain facilities in good repair. Provide a safe and secure facility.	Maintain facilities in good repair. Provide a safe and secure facility.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Deferred Maintenance, Supplemental Concentration	Source	Deferred Maintenance, Supplemental Concentration	Source	Deferred Maintenance, Supplemental Concentration
Budget Reference	Services and other operating expenditures	Budget Reference	Services and other operating expenditures	Budget Reference	Services and other operating expenditures

Action **2**

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

Students to be Served☒ 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 IncomeScope 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****2018-19****2019-20**☐ New ☒ Modified ☐ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Teachers hired with preliminary credentials will be required to enroll in an Induction program at the expense of the district. A mentor will also be provided at the district expense.

Teachers hired with preliminary credentials will be required to enroll in an Induction program at the expense of the district. A mentor will also be provided at the district expense.

Teachers hired with preliminary credentials will be required to enroll in an Induction program at the expense of the district. A mentor will also be provided at the district expense.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

\$10,822

Amount

\$10,822

Amount

\$8,309

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget
ReferenceCertificated salaries and benefits,
Contracted servicesBudget
ReferenceCertificated salaries and benefits,
Contracted servicesBudget
ReferenceCertificated salaries and benefits,
Contracted servicesAction **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 IncomeScope 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****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Purchase additional technology devices for students to access curriculum and formative and summative assessments, including CAASPP; Chromebook Lab and/or I-pads, software, and hardware

Purchase additional technology devices for students to access curriculum and formative and summative assessments, including CAASPP; Chromebook Lab and/or I-pads, software, and hardware

Purchase additional technology devices for students to access curriculum and formative and summative assessments, including CAASPP; Chromebook Lab and/or I-pads, software, and hardware

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20****Amount**

\$11,000

Amount

\$11,000

Amount

\$11,030

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

**Budget
Reference**

Materials and supplies

**Budget
Reference**

Materials and supplies

**Budget
Reference**

Materials and supplies

☐ New☒ Modified☐ Unchanged

Goal 2

Implementation of California Standards

[State and/or Local Priorities Addressed by this goal:](#)STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8COE ☐ 9 ☐ 10

LOCAL _____

[Identified Need](#)

1. Teachers and students need access to California Standards aligned curriculum and supplemental materials.
2. Teachers and staff need ongoing professional learning opportunities.
3. General education students who are underperforming need extra support to meet curricular objectives
4. Student progress needs to be measured with local assessments.
5. Support personnel are needed to monitor the progress of students in significant subgroups, coordinating applicable interventions
6. Special education students need extra support to meet curricular objectives

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of EL students reclassified	16% of students were reclassified this year based on the CELDT assessment results	5% of students will be reclassified this year based on the CELDT assessment results	5% of students will be reclassified this year based on the CELDT assessment results	5% of students will be reclassified this year based on the CELDT assessment results
English Learner growth	EL learners were low and increased (yellow)	EL learners will score median and increase (green)	EL Learners will score median and maintain growth (yellow)	EL learners will score median and increase growth (yellow)
Percent of students scoring yellow or above on the CAASPP	ELA: Students with disabilities (RED). All other student groups are yellow. Math: English Learners (RED), Students with Disabilities (RED). All other student groups are yellow.	ELA: Students with disabilities will continue to score very low, more than 70 points below but will increase by 7-19 points. (ORANGE) Math: English Learners will continue performing very low, but they will maintain by declining less than 1 point or improving by less than 5 points.(RED), Students with	ELA: Students with disabilities will score low, more than 5-69 points below and will increase by 7 to less than 20 points. (YELLOW) Math: English Learners will continue performing very low, but they will increase by 5 to less than 15 points. (ORANGE), Students with Disabilities will continue performing very low	ELA: Students with disabilities will score low, more than 5-69 points below and will increase by 7 to less than 20 points. (YELLOW) Math: English Learners will perform low and they will increase by 5 to less than 15 points.(YELLOW), Students with Disabilities will continue performing very low, but they will

		Disabilities will continue performing very low and they will decline by 1 to 10 points (RED).	but they will maintain by declining by less than 1 point or improving by less than 5 points. (RED).	increase by 5 to less than 15 points. (ORANGE)
Percent of students identified as 'prepared for high school' on stakeholder survey (College and Career readiness)	90 % of stakeholders identified students as prepared for high school on stakeholder survey	93% of stakeholders will identify students as prepared for high school on stakeholder survey	93% of stakeholders will identify students as prepared for high school on stakeholder survey	93% of stakeholders will identify students as prepared for high school on stakeholder survey
AP Exams and CTE programs	AP level Exams and CTE are not administered at the elementary level	AP level Exams and CTE are not administered at the elementary level	AP level Exams and CTE are not administered at the elementary level	AP level Exams and CTE are not administered at the elementary level
EAP and A-G	EAP and A-G are not administered at the elementary level	EAP and A-G are not administered at the elementary level	EAP and A-G are not administered at the elementary level	EAP and A-G are not administered at the elementary level

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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" 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

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
(a) Purchase professional development, training, materials and release time for teachers to: improve student engagement strategies, improve EL strategies and curriculum, and improve special education strategies and curriculum, participate in instructional rounds, implement early literacy intervention, math coaching, ELA/ELD coaching, electives, step up to writing and using interim assessment data to guide instruction- with \$30,914 (S/C) (b) the ongoing support of the Learning Director (.6). \$83,539 (Supplemental Concentration)	(a) Purchase professional development, training, materials and release time for teachers to: improve student engagement strategies, improve EL strategies and curriculum, and improve special education strategies and curriculum, participate in instructional rounds, implement early literacy intervention, math coaching, ELA/ELD coaching, electives, step up to writing and using interim assessment data to guide instruction- with \$40,191 (S/C) (b) the ongoing support of the Learning Director (.6). \$86,045 (Supplemental Concentration)	(a) Purchase professional development, training, materials and release time for teachers to: improve student engagement strategies, improve EL strategies and curriculum, and improve special education strategies and curriculum, participate in instructional rounds, implement early literacy intervention, math coaching, ELA/ELD coaching, electives, step up to writing and using interim assessment data to guide instruction- with \$26,492 (S/C) (b) the ongoing support of the Learning Director (.6). \$88,627 (Supplemental Concentration)

BUDGETED EXPENDITURES**2017-18**

Amount	\$114,453
Source	Supplemental Concentration
Budget Reference	Contracted services, Certificated salaries and benefits, Materials and Supplies

2018-19

Amount	\$126,236
Source	Supplemental Concentration
Budget Reference	Contracted services, Certificated salaries and benefits, Materials and Supplies

2019-20

Amount	\$115,119
Source	Supplemental Concentration
Budget Reference	Contracted services, Certificated salaries and benefits, Materials and Supplies

Action **2**

Empty

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" 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****2018-19****2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain a Subgroup support/data support specialist to monitor the progress of students in significant subgroups and coordinate and implement applicable interventions (1 FTE).	Hire and retain a Subgroup Support Specialist to monitor the progress of students in significant subgroups and coordinate and implement applicable interventions (1 FTE).	Hire and retain a Subgroup Support Specialist to monitor the progress of students in significant subgroups and coordinate and implement applicable interventions (1 FTE).

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$35,406	Amount	\$36,468	Amount	\$37,562
Source	Supplemental Concentration	Source	Supplemental Concentration	Source	Supplemental Concentration
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits
Action	3				

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input 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 checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" 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****2018-19****2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

Retain a part time intervention teacher (.6 FTE) to monitor the progress of and provided intervention services for: low income, English learners, and foster youth, and special education. (Will be a full time position/.6 intervention.) \$63,111 Hire instructional aide for intervention. \$22,876 After school Tutoring on Mondays for struggling students. \$1,244

Materials/Supplies

Retain a part time intervention teacher (.6 FTE) to monitor the progress of and provided intervention services for: low income, English learners, and foster youth, and special education. (Will be a full time position/.6 intervention.) \$65,004 Retain instructional aide for intervention. \$23,562 After school Tutoring on Mondays for struggling students. \$1,281

Materials/Supplies

Retain a part time intervention teacher (.6 FTE) to monitor the progress of and provided intervention services for: low income, English learners, and foster youth, and special education. (Will be a full time position/.6 intervention.) \$66,954 Retain instructional aide for intervention. \$24,269 After school Tutoring on Mondays for struggling students. \$1,320

Materials/Supplies

BUDGETED EXPENDITURES

2017-18

Amount

a)\$63,111
b) \$22,876
c) \$1,244
d)\$5,000

Source

Supplemental Concentration

Budget
Reference

a)Certificated salaries and benefits
b)Materials and Supplies

Action **4**

2018-19

Amount

a)\$65,004
b) \$23,562
c) \$1,281
d)\$5,000

Source

Supplemental Concentration

Budget
Reference

a)Certificated salaries and benefits
b)Materials and Supplies

2019-20

Amount

a)\$66,954
b) \$24,269
c) \$1,320
d)\$5,150

Source

Supplemental Concentration

Budget
Reference

a)Certificated salaries and benefits
b)Materials and Supplies

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: __ Kit Carson _____ ☐ 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

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain a classified librarian to provide students access to a wide range of leveled reading material (1FTE).	Retain a classified librarian to provide students access to a wide range of leveled reading material (1FTE).	Retain a classified librarian to provide students access to a wide range of leveled reading material (1FTE).
Books and supplies	Books and supplies	Books and supplies

BUDGETED EXPENDITURES**2017-18**

Amount

a)\$52,164
b)\$2,000

Source

Supplemental Concentration

Budget
Referencea)Classified salaries and benefits
b)Supplies**2018-19**

Amount

a)\$53,729
b)\$2,000

Source

Supplemental Concentration

Budget
Referencea)Classified salaries and benefits
b)Supplies**2019-20**

Amount

a)\$55,341
b)\$2,060

Source

Supplemental Concentration

Budget
Referencea)Classified salaries and benefits
b)Supplies☐ New ☐ Modified ☒ Unchanged**Goal 3**

Maintain a Positive School Climate

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

LOCAL _____

Identified Need

1. Students need access to extracurricular programs and activities
2. Students need to be recognized for achievements
3. There is a need to provide real world experiences to students through field trips
4. There is a need to monitor student attendance and tardy rates
5. There is a need to promote a safe school environment through monitoring student behavior
6. There is a need to provide students access to a wide range of leveled reading material
7. Students need access to licensed health care services

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	96.54% attendance rate	Maintain an attendance rate of 95% or higher	Maintain an attendance rate of 95% or higher	Maintain an attendance rate of 95% or higher
Chronic absenteeism rates	0% chronic absenteeism 0% of students on SARB contract	Chronic absenteeism rate will be measured. Put fewer than 1% of students on SARB contracts	Chronic absenteeism rate will be measured. Put fewer than 1% of students on SARB contracts	Chronic absenteeism rate will be measured. Put fewer than 1% of students on SARB contracts
Middle school dropout rates	0% middle school dropout rate	Continue a 0% middle school dropout rate	Continue a 0% middle school dropout rate	Continue a 0% middle school dropout rate
High school dropout rates	High school dropout rates are not measured at the elementary level	High school dropout rates are not measured at the elementary level	High school dropout rates are not measured at the elementary level	High school dropout rates are not measured at the elementary level
High school graduation rates	High school graduation rates are not measured at the elementary level	High school graduation rates are not measured at the elementary level	High school graduation rates are not measured at the elementary level	High school graduation rates are not measured at the elementary level
Suspension rates	Continue a suspension rate of 0%	Continue a suspension rate of 0%	Continue a suspension rate of 0%	Continue a suspension rate of 0%
Expulsion rates	Continue an expulsion rate of 0%	Continue an expulsion rate of 0%	Continue an expulsion rate of 0%	Continue an expulsion rate of 0%
Surveys of students, Parents, and teachers	85% of staff, students, and parents reported that students feel safe according to survey data	90% of staff, students, and parents will report that students feel safe according to survey data	91% of staff, students, and parents will report that students feel safe according to survey data	92% of staff, students, and parents will report that students feel safe according to survey data

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 type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: _____ Kit Carson _____	<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 IncomeScope 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****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Continue citizenship awards program (6 times per year) set up supplies

Continue citizenship awards program (6 times per year) set up supplies

Continue citizenship awards program (6 times per year) set up supplies

Continue Trimester awards program (3 times per year)

Continue Trimester awards program (3 times per year)

Continue Trimester awards program (3 times per year)

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

\$0

Amount

\$0

Amount

\$0

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget
Reference

Materials and supplies

Budget
Reference

Materials and supplies

Budget
Reference

Materials and supplies

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 IncomeScope 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****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Staff will plan, coordinate and implement field trips aligned with curriculum objectives and field trips as student rewards.
Majority of field trips funded with student council funds.

Staff will plan, coordinate and implement field trips aligned with curriculum objectives and field trips as student rewards.
Majority of field trips funded with student council funds.

Staff will plan, coordinate and implement field trips aligned with curriculum objectives and field trips as student rewards.
Majority of field trips funded with student council funds.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

\$14,625

Amount

\$8,775

Amount

\$8,775

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget
Reference

Services and other operating expenditures

Budget
Reference

Services and other operating expenditures

Budget
Reference

Services and other operating expenditures

Action **3**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools ☒ Specific Schools: __ Kit Carson _____ ☐ 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 IncomeScope 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****2018-19****2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain a Student Specialist to monitor student attendance and tardy rates, and to promote a safe school environment through monitoring student behavior (1 FTE).	Retain a Student Specialist to monitor student attendance and tardy rates, and to promote a safe school environment through monitoring student behavior (1 FTE).	Retain a Student Specialist to monitor student attendance and tardy rates, and to promote a safe school environment through monitoring student behavior (1 FTE).

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$67,772	Amount	\$69,805	Amount	\$71,899
Source	Supplemental Concentration	Source	Supplemental Concentration	Source	Supplemental Concentration
Budget Reference	Classified salaries and benefits	Budget Reference	Classified salaries and benefits	Budget Reference	Classified salaries and benefits

Action **4**

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 type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: __ Kit Carson _____ <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****2018-19****2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Retain LVN Health Aide to provide access to licensed health care services (.72 FTE). Health care supplies	Retain LVN Health Aide to provide access to licensed health care services (.72 FTE). Health care supplies	Retain LVN Health Aide to provide access to licensed health care services (.72 FTE). Health care supplies

BUDGETED EXPENDITURES**2017-18****Amount**

a)\$38,327
b)\$750

Source

Supplemental Concentration

**Budget
Reference**

a)Classified salaries and benefits
b)Materials and supplies

2018-19**Amount**

a)\$39,477
b)\$750

Source

Supplemental Concentration

**Budget
Reference**

a)Classified salaries and benefits
b)Materials and supplies

2019-20**Amount**

a)\$40,661
b)\$750

Source

Supplemental Concentration

**Budget
Reference**

a)Classified salaries and benefits
b)Materials and supplies

☐ New☐ Modified☒ Unchanged

Goal 4

Maintain a High Level of Stakeholder Engagement

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

1. There is a need to facilitate communication with stakeholders
2. There is a need to facilitate parent involvement in school

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to seek parent input in decision making	13% of parents/guardians completed the LCAP stakeholder survey	15% of parents/guardians will complete the LCAP stakeholder survey	20% of parents/guardians will complete the LCAP stakeholder survey	25% of parents/guardians will complete the LCAP stakeholder survey
Promotion of parent participation in programs for unduplicated pupils and special needs subgroups	100% of PAC/SSC & ELAC/DELAC meetings had a quorum	100% of PAC/SSC & ELAC/DELAC meetings will have a quorum	100% of PAC/SSC & ELAC/DELAC meetings will have a quorum	100% of PAC/SSC & ELAC/DELAC meetings will have a quorum

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

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue communication, including social media sites, text messaging and weekly newsletter, school reach and website hosting.	Continue communication, including social media sites, text messaging and weekly newsletter, school reach and website hosting.	Continue communication, including social media sites, text messaging and weekly newsletter, school reach and website hosting.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$3,400	Amount	\$3,400	Amount	\$3,502
Source	Supplemental Concentration	Source	Supplemental Concentration	Source	Supplemental Concentration
Budget	Contracted services	Budget	Contracted services	Budget	Contracted services

Reference

Reference

Reference

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 IncomeScope 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****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Promote parent involvement by hosting events: *back-to-school night, 6 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC meetings.*

Promote parent involvement by hosting events: *back-to-school night, 4 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC meetings.*

Promote parent involvement by hosting events: *back-to-school night, 4 family nights, monthly parent club meetings, pee wee track meet, grandparents day, open house, spring carnival, parent-teacher conferences, pancakes with parents, PAC/SSC & ELAC/DELAC meetings.*

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

\$1,000

Amount

\$1,000

Amount

\$1,030

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget
Reference

Materials and Supplies

Budget
Reference

Materials and Supplies

Budget
Reference

Materials and Supplies

☐ New☐ Modified☒ Unchanged

Goal 5

Provide Access to a Broad Course of Study

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

LOCAL _____

Identified Need

1. There is a need for music education
2. There is a need for art education
3. There is a need for a physical education instruction
4. There is a need for extracurricular agricultural education
5. There is a need to support a broad range of curricular and extracurricular instruction with technology

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Areas of study English, math, social science, science, art, health, physical education, foreign language (7 th & 8 th)	100% of students are enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education	100% of students will be enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education	100% of students will be enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education	100% of students will be enrolled in a broad course of study that includes, English, math, social science, science, art, health, physical education
Student performance indicators	49% of 1 st -3 rd grade students have an average of "exceeds or meets standards" for their grade level, 59% of students in grades 4 through 8 have a grade point average of 2.0 or higher	50% of 1 st -3 rd grade students will have an average of "exceeds or meets standards" for their grade level, 70% of students in grades 4 through 8 will have a grade point average of 2.0 or higher	55% of 1 st -3 rd grade students will have an average of "exceeds or meets standards" for their grade level, 72% of students in grades 4 through 8 will have a grade point average of 2.0 or higher	60% of 1 st -3 rd grade students will have an average of "exceeds or meets standards" for their grade level, 74% of students in grades 4 through 8 will have a grade point average of 2.0 or higher

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

☐ All schools ☒ Specific Schools: ___ Kit Carson _____ ☐ 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

Retain a physical education teacher to provide standards based PE program in grades TK-8 (1 FTE).

PE Supplies

2018-19

☐ New ☐ Modified ☒ Unchanged

Retain a physical education teacher to provide standards based PE program in grades K-8 (1 FTE).

PE Supplies

2019-20

☐ New ☐ Modified ☒ Unchanged

Retain a physical education teacher to provide standards based PE program in grades K-8 (1 FTE).

PE Supplies

BUDGETED EXPENDITURES

2017-18

Amount

a)\$87,419
b)\$6,250

Source

Supplemental Concentration

Budget
Reference

a)Certificated salaries and benefits
b)Materials and Supplies

2018-19

Amount

a)\$90,042
b)\$6,250

Source

Supplemental Concentration

Budget
Reference

a)Certificated salaries and benefits
b)Materials and Supplies

2019-20

Amount

a)\$92,743
b)\$6,438

Source

Supplemental Concentration

Budget
Reference

a)Certificated salaries and benefits
b)Materials and Supplies

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 IncomeScope 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****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Retain the services of a Classified Technology Support Specialist to support a broad range of curricular and extracurricular instruction with technology. (1 FTE)

Retain the services of a classified Technology Support Specialist to support a broad range of curricular and extracurricular instruction with technology. (1 FTE)

Retain the services of a classified Technology Support Specialist to support a broad range of curricular and extracurricular instruction with technology. (1 FTE)

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

\$83,656

Amount

\$86,166

Amount

\$88,751

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget

Classified salaries and benefits

Budget

Classified salaries and benefits

Budget

Classified salaries and benefits

Reference

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****2018-19****2019-20**☐ New ☒ Modified ☐ Unchanged

Retain a part time art teacher to provide standards based art program in grades TK-8 (.5 FTE).

Art Supplies

☐ New ☐ Modified ☒ Unchanged

Retain a part time art teacher to provide standards based art program in grades TK-8 (.5 FTE).

Art Supplies

☐ New ☐ Modified ☒ Unchanged

Retain a part time art teacher to provide standards based art program in grades TK-8 (.5 FTE).

Art Supplies

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**Amounta)\$8,707
b)\$1,000Amounta)\$8,968
b)\$3,000Amounta)\$9,237
b)\$3,090Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget Referencea)Certificated salaries and benefits
b)Materials and suppliesBudget Referencea)Certificated salaries and benefits
b)Materials and suppliesBudget Referencea)Certificated salaries and benefits
b)Materials and suppliesAction **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: __ Kit Carson _____ ☐ 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 IncomeScope 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**2018-19****2019-20**☐ New ☒ Modified ☐ Unchanged

Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8.

Ag and Science Materials/Supplies

☐ New ☐ Modified ☒ Unchanged

Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8.

Ag and Science Materials/Supplies

☐ New ☐ Modified ☒ Unchanged

Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8.

Ag and Science Materials/Supplies

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount

a)\$8,195
b)\$4,500

Amount

a)\$8,441
b)\$4,500

Amount

a)\$8,694
b)\$4,605

Source

Supplemental Concentration

Source

Supplemental Concentration

Source

Supplemental Concentration

Budget
Referencea)Certificated salaries and benefits
b)Materials and suppliesBudget
Referencea)Certificated salaries and benefits
b)Materials and suppliesBudget
Referencea)Certificated salaries and benefits
b)Materials and suppliesAction **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: __ Kit Carson _____ ☐ 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 IncomeScope 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****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Retain extracurricular music teacher to provide standards based music program. Music Materials/Supplies & Repairs	Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8. Ag and Science Materials/Supplies	Retain 2 extracurricular agricultural teachers to provide standards based science program in grades TK-8. Ag and Science Materials/Supplies
--	--	--

BUDGETED EXPENDITURES**2017-18****Amount**

a)\$5,854
b)\$3,000
c)\$500

Source

Supplemental Concentration

**Budget
Reference**

a)Certificated salaries and benefits
b)Materials and supplies
c)Contracted Services, Repairs

2018-19**Amount**

a)\$6,030
b)\$3,000
c)\$500

Source

Supplemental Concentration

**Budget
Reference**

a)Certificated salaries and benefits
b)Materials and supplies
c)Contracted Services, Repairs

2019-20**Amount**

a)\$6,211
b)\$3,090
c)\$515

Source

Supplemental Concentration

**Budget
Reference**

a)Certificated salaries and benefits
b)Materials and supplies
c)Contracted Services, Repairs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 683,291

Percentage to Increase or Improve Services:

26.26 %

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](#)).

LCAP priority funds support a setting where low income pupils, English learners and foster youth students are encouraged to learn. The 26.26% by which services for unduplicated pupils will be improved as compared to the services provided to all pupils will be through professional development for staff to improve English Learner and Special Education strategies; implemented and monitored by the Learning Director. (Goal 2.1, \$109,965) Retain a Subgroup support/data support specialist to monitor the progress of students in significant subgroups and coordinate and implement applicable interventions for low income, English learners, and foster youth opportunities to access curriculum. (Goal 2.2, \$35,480) Retain a part time intervention teacher (.6 FTE) to monitor the progress of and provided intervention services for: for low income, English learners, and foster youth, and special education. (Goal 2.3, \$68,243) Total Improved Services=\$213,688

DRAFT 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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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.
 - o 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?