

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kenwood School District

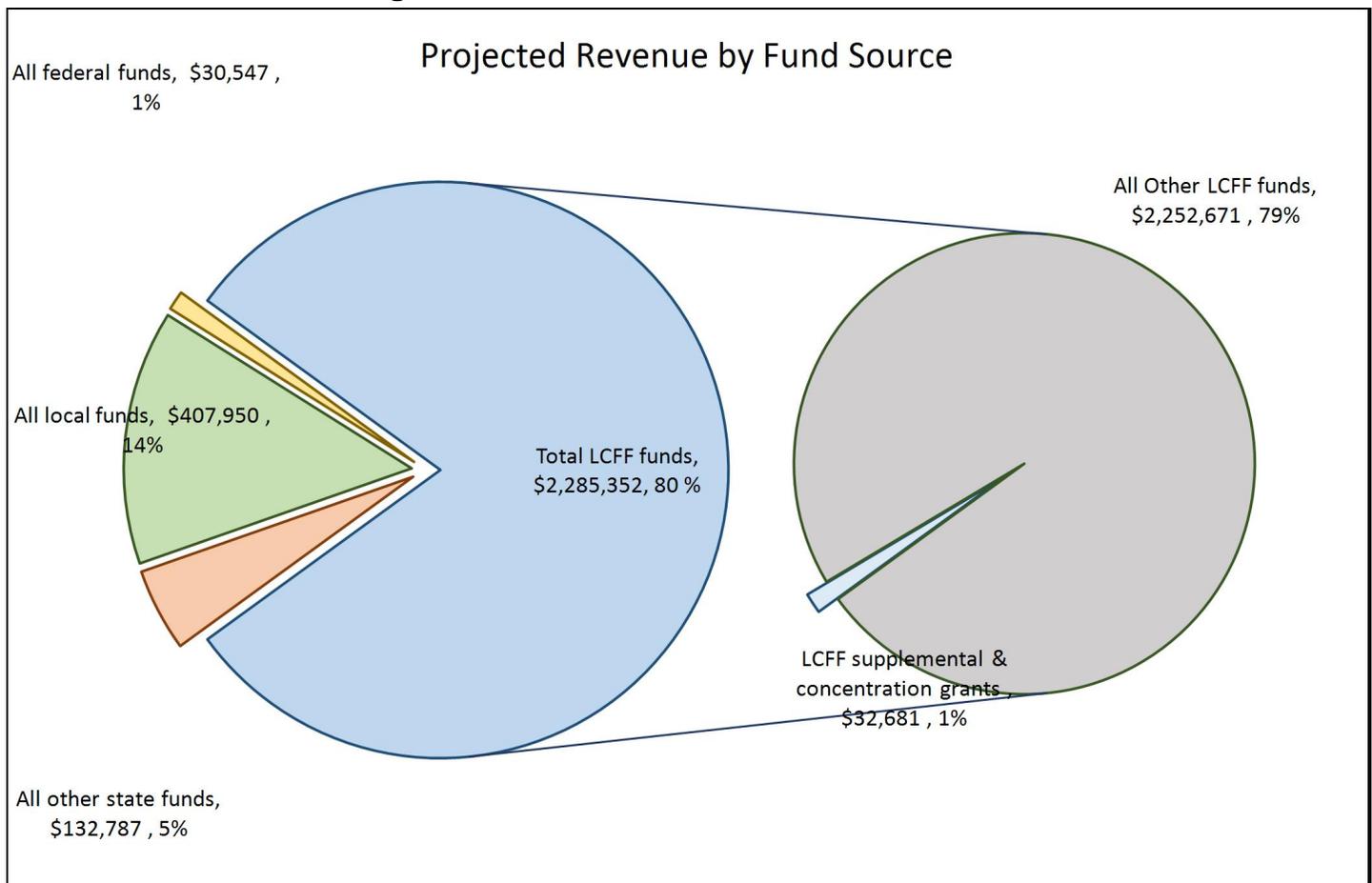
CDS Code: 49707896051825

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Bob Bales, Superintendent/Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

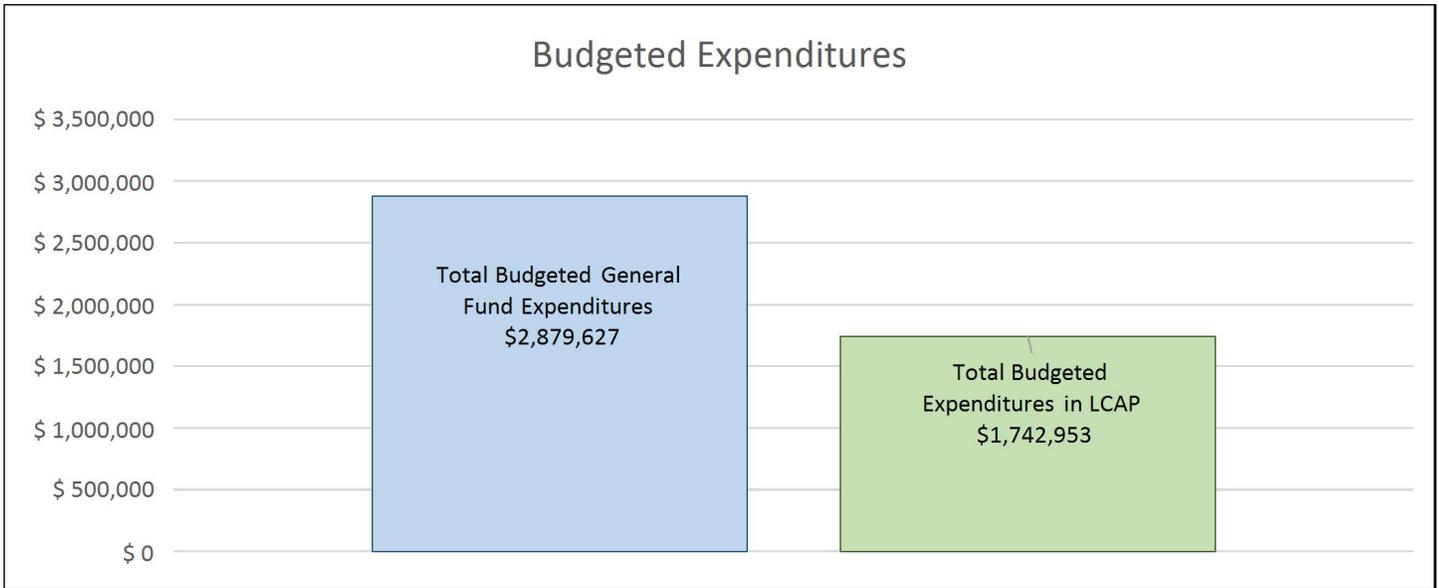


This chart shows the total general purpose revenue Kenwood School District expects to receive in the coming year from all sources.

The total revenue projected for Kenwood School District is \$2,856,636, of which \$2285352 is Local Control Funding Formula (LCFF), \$132787 is other state funds, \$407950 is local funds, and \$30547 is federal funds. Of the \$2285352 in LCFF Funds, \$32681 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Kenwood School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Kenwood School District plans to spend \$2879627 for the 2019-20 school year. Of that amount, \$1742953 is tied to actions/services in the LCAP and \$1,136,674 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

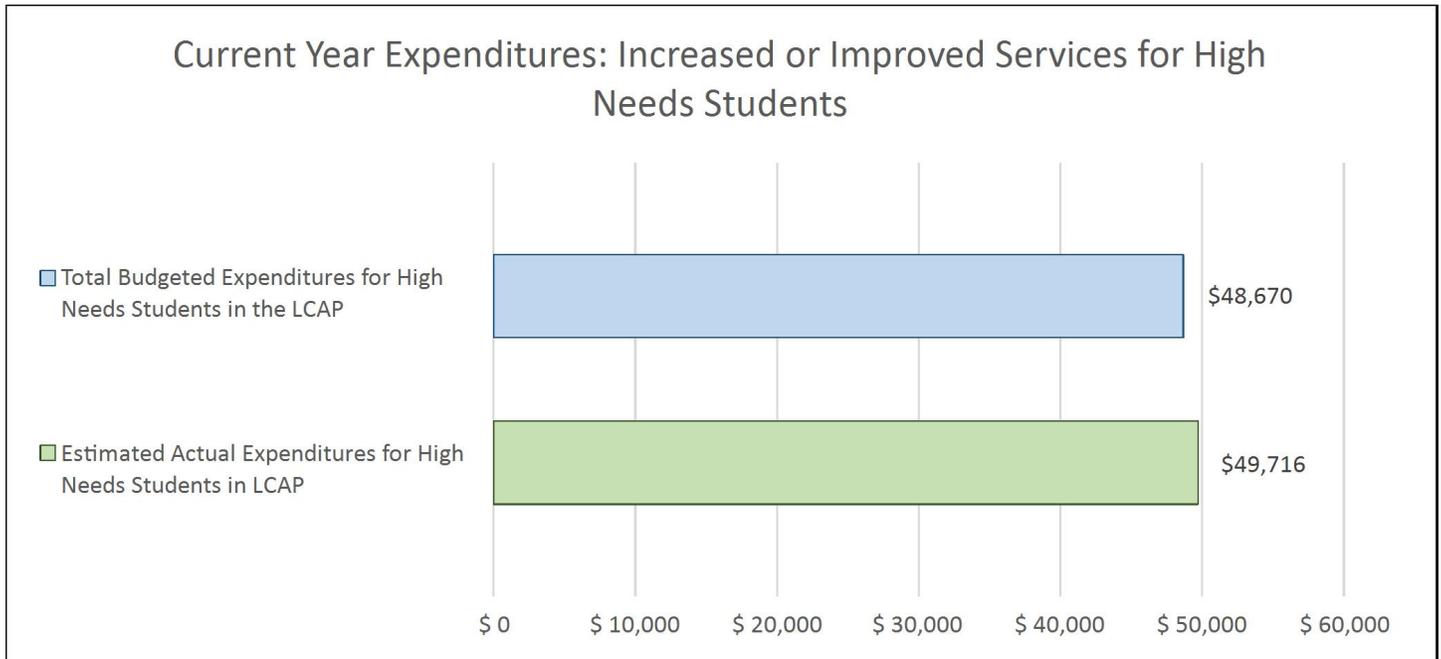
Overall district operational expenses are not included in the LCAP. Special Education contracts, administrative staffing, contracts for operational and administrative services, utilities, the majority of materials and supplies expenses are all important to the functionality of Kenwood School, however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

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Kenwood School District is projecting it will receive \$32681 based on the enrollment of foster youth, English learner, and low-income students. Kenwood School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Kenwood School District plans to spend \$52116 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Kenwood School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kenwood School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Kenwood School District's LCAP budgeted \$48670 for planned actions to increase or improve services for high needs students. Kenwood School District estimates that it will actually spend \$49716 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

2017-20 Plan Summary

The Story

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

Kenwood School is the only school in the Kenwood School District, which serves 143 students in Kindergarten through the Sixth grade. The school is located in the town of Kenwood (Sonoma County), which is adjacent to the cities of Sonoma and Santa Rosa, approximately 65 miles north of San Francisco. The community takes great pride in the school, supporting it through a parcel tax and through consistent donations to the Kenwood Education Foundation. Parents value the consistent quality of the educational program, as well as the personal, nurturing aspect of the school's programs.

Mission Statement

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

Vision Statement

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

LCAP Highlights

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

One of our goals for the upcoming school year is the continued evolution and use of the our school's dedicated "Maker Space" classroom. This room, which was introduced and utilized during the 2017-18 school year, will again serve as the "hub" of our STEAM program for the 2019-20 school year. The room has been equipped with a variety of "maker" materials that are available to all grade levels in our school. Teachers may bring their class in the room for weekly, scheduled dates to receive instruction from our STEAM Coordinator, or teachers are welcome to utilize the room with their class on an "as needed" basis at free times during the week.

Another component from last year's program that we would like to continue and expand on will be the specialized, small group units of study that we called, "Personal Learning Time." This program, which featured eight different adults teaching once a week sessions to 10-1 students in grades 4-6, was well received, as evidenced by our feedback from student surveys. The courses offered during the 2017-18 school year included: Kenwood Cafe, Debate, Stop Motion Animation on Ipads, Board Games, Wild About Birds, Beginning Knitting, and Paper Crafts and Handmade Books. For the upcoming school year, we will begin the sessions in September and offer weekly courses for an eight week period. This will again allow intermediate grade students the opportunity to choose from an array of courses that would not be offered during the regular school year.

A new goal for the 2019-20 school year will be to focus on providing leadership opportunities for our intermediate grade students (4-6). We will continue to provide "Mindfulness" training for parents, students and staff during the upcoming school year. We will also be creating "Student Ambassador" positions for our 6th grade students to assist younger students and to address social concerns on the playground.

Review of Performance

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

Greatest Progress

Our Language Arts program for all students has been a continued focus for our teaching staff for the past year. All classroom teachers received additional training from the "Momentum in Teaching" program during the 2018-19 school year. While our scores on the most recent CAASPP were representative of the success in all grade levels, we have spent the majority of the second half of the school year focused on the implementation of a new K-6 Writing Program, through the Momentum In Teaching organization. Our scores in grades 3-6 in ELA for students who were identified as proficient or advanced were: 3rd grade (47%), 4th grade (59%), 5th grade (88%), and 6th grade (77%). We believe that the higher scores observed in our upper grade classrooms are proof that the spiraling and cumulative curriculum that our students receive in ELA is working well in reaching and surpassing our goals. We are confident that the full implementation of the new writing program in the upcoming school year will bring the entire ELA program to a higher level for all students in our school.

Another area that our school excelled in again was meeting the needs of children who came to us from the nearby Valley of the Moon Children's Home. Our school worked very closely with the Sonoma County Office of Education Liaison (Debra Sanders) to make sure that we were able to address the specific academic and social/emotional needs of each child who was placed in our school. We received compliments from Debra, as well as from representatives of other supporting organizations on our ability to bring all members of "the team" together to form a unified vision and support for each child. The entire staff will receive additional professional development in August prior to the upcoming school year regarding "Trauma Informed Training" to help all of us serve our students in the best possible manner.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

In analyzing our dashboard data, we will address attendance issues that were identified during the 2018-19 school year. We will be focusing our analysis on the issues that affect students arriving late to school. We will address our attendance concerns with in district families when we begin the 2019-20 school year. As we have nearly 60% of our students residing outside of our school district boundaries, we will study the affects of this number of families contributing to our attendance numbers.

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

Performance Gaps

Of our 3-6 graders who took the most recent CAASP, 65% of our students either met the standard or were above the standard in ELA. In Math, 57% of our assessed students in grades 3-6 met or exceeded the standard. Of our unduplicated pupils, 64% of our assessed students were near standard or above standard in ELA. In Math, 86% of our unduplicated students were near standard or above.

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

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

-Continue to provide a safe environment for students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Facilities Inspection Tool

Parent Survey participation

Suspension Rate

Expulsion Rate

Purchases per the Computer Rotation Plan

Staff participating in professional development for Digital Citizenship

Actual

The Facilities Inspection Tool indicated a "good" rating for the 2018-19 school year.

- Maintained the percentage of families who agree or strongly agree that their child feels safe at school as indicated by the biannual Parent Survey. The Parent Survey responses showed 100% of the families strongly agree or agree that Kenwood School is a safe place for children.
- Maintained suspension rate at 1% or below. The suspension rate for 2018-19 was 0.7%
- Maintained expulsion rate of 0%
- Maintained and updated technology for classrooms as needed per the Computer Purchase and Rotation schedule and report. Replacement Chromebook were purchased for intermediate grade levels.

Expected

18-19

- Maintain Good to Exemplary FIT rating
- Maintain or increase percentage of families who agree or strongly agree that their child feels safe at school as indicated by the biannual Parent Survey
- Maintain suspension rate at 1% or below
- Maintain expulsion rate of 0%
- Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation schedule and report
- Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules

Baseline

2016-17 "Good" Rating

2014-15 Parent Survey Participation 15% with 94% strongly agree or agree that Kenwood School is a safe place for their child

2015-16 .02% (3 days) and .01% (1 day) Suspension Rate

0% Expulsion Rate

100% of scheduled needs were purchased

100% of teachers in intermediate grades participated in Digital Citizenship training

Actual

- Maintained digital citizenship curriculum for intermediate grades per Staff Development planning and schedules.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Application process and implementation of funding plan and beginning of design phase	Application process completed. Design phase completed. Construction on replacement portable building started. Site prep for summer placement of building.	Construction Management and Architect services 5800: Professional/Consulting Services And Operating Expenditures Other To be Determined	Construction Management and Architect services 5800: Professional/Consulting Services And Operating Expenditures Other \$275,370

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Maintenance and Custodial Staff	Maintained Maintenance and Custodial Staff	Cost of Maintenance and Custodial Staff (function 8000-8399, objects 2000-3999) 2000-2999: Classified Personnel Salaries Base \$179,020	Cost of Maintenance and Custodial Staff 2000-2999: Classified Personnel Salaries LCFF Base \$159,794

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to administer Parent/Family or Student School Climate Survey alternately to receive community feedback on safety of the school to maintain percentage of parents, students and staff who agree that Kenwood School is a safe environment	Administered Parent/Family School Climate Survey to receive community feedback on safety of the school. Survey presented to parents and families on April 7, 2019.	Parent/Family School Climate Survey in the rotation to receive community feedback on safety of the school. No Cost	Parent/Family School Climate Survey was administered and analyzed in the Spring of 2019. No Cost

Action 4

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

Continue prior Parent Education and Toolbox programs and modify as needed. Focus for the next year will be on Mindfulness training that staff will be doing in the 2018-19 school year.

Parents were offered three separate opportunities to participate in "Mindfulness" training with our consultant. Parents received an overview of the information and practices that the students received during the 2018-19 school year.

Continue prior Parent Education program and modify as needed
No Cost

Continued the Parent Education program and modified to include mindfulness training No Cost

Continue Tool Box Program and modify as needed (object 4310, Mgt ELEM) 4000-4999: Books And Supplies Base \$250

Continue Tool Box Program and modify as needed 4000-4999: Books And Supplies LCFF Base \$128

Action 5

Planned Actions/Services
Maintain IT Coordinator Position

Actual Actions/Services
Maintained IT Coordinator Position

Budgeted Expenditures
Cost of IT Coordinator Position (objects 2000-3999, Mgt COMP) 2000-2999: Classified Personnel Salaries Base \$8,467

Estimated Actual Expenditures
Cost of IT Coordinator Position 2000-2999: Classified Personnel Salaries LCFF Base \$9,282

Action 6

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

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

Budgeted Expenditures
Open wireless network before and after school Monday through Friday No Cost

Estimated Actual Expenditures
Opened wireless network before and after school Monday through Friday No Cost

Action 7

Planned Actions/Services
Maintain School Counselor position

Actual Actions/Services
Maintained School Counselor position

Budgeted Expenditures
Cost of School Counselor position (objects 1000-3999, mgt COUN) 1000-1999: Certificated Personnel Salaries Locally Defined \$12,232

Estimated Actual Expenditures
Cost of School Counselor position 1000-1999: Certificated Personnel Salaries Locally Defined \$12,972

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Yard Supervision position	Maintained Yard Supervision positions	<p>Cost of Yard Supervision position (objects 2000-3999, mgt NOON & AMYD) 2000-2999: Classified Personnel Salaries Base \$14,891</p> <p>Continue to work with 6th grade students to implement and refine conflict resolution skills for use during recess breaks. No Cost</p>	<p>Cost of Yard Supervision positions 2000-2999: Classified Personnel Salaries LCFF Base \$15,266</p> <p>Continued to work with 6th grade students to implement and refine conflict resolution skills for use during recess breaks. No cost</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replace older Chromebooks for intermediate grades	Replaced older Chromebooks for three grade levels	<p>Cost of two class sets of Chromebooks replace (Resource 9907) 4000-4999: Books And Supplies Base \$21,000</p>	<p>Cost of three class sets of Chromebooks 4000-4999: Books And Supplies Locally Defined \$21,000</p>

Analysis

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

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

During the 2018-19 school year, we focused more on the introduction of the "Mindfulness" program to students, staff and parents than on the stated goal of expanding our "Toolbox Project." The "Toolbox Project" was still utilized throughout the school year, but it was centered on "in class" instruction at each grade level.

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

Our school continues to be a "safe" place for students, as evidenced by the "green" dashboard indicator that shows our number of suspensions remained at zero during the previous school year. The number of "Cougar Growls," which are given to individual students when a rule of safety or courtesy is broken, remained similar to previous years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 The "Cougar Club" building replacement project was started in 2018-19. The costs incurred include architect services, surveying and planning services and DSA fees.
All other material differences are due to salary and benefits changes from negotiated mid-year retroactive salary increase.

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.

Kenwood School continued to meet its safety goals for the 2018-19 school year. All actions specified were achieved. The addition of the "Mindfulness" training sessions were very well received by parents, staff and students. We plan to continue offering this program during the upcoming school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

-Parents will be involved in their student's education

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Participation in the Parent School Climate Survey

Sign in Sheet for parent and community volunteers

Actual

- Increased parent involvement beyond prior year survey results including the parents of unduplicated students and students with exceptional needs was not achieved. Parents were invited and encouraged to provide input and have a greater involvement in decision making through School Site Council and School Parent groups.
- Maintained the number of families that participate in classroom activities. Sign in sheets at school events were used to assess family annual participation percentage of over 75%.

Expected

18-19

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

Baseline

2016-17 37% (46 responses) of families responded to the Parent School Climate Survey 95% felt that their student's emotional needs were being met resulting in feeling safe at school

In 2016-17 an average of 40% of families were in attendance at school events throughout the year

An average of 6 people volunteered each day per the volunteer log.

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain updated School website

Maintained School website

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

Cost to maintain School website
0000: Unrestricted LCFF Base
\$2,400

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Parent Education on math curriculum and writing program will be administered during regular parent teacher conferences.

Parent Education on math curriculum and writing program was administered during regular parent teacher conferences.

No cost

No cost

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Parent Education Nights based on new "Maker" and STEAM curriculum were not needed

Cost of staff to facilitate Parent Education Nights
(Object 1130, Mgt ELEM)
1000-1999: Certificated
Personnel Salaries Base \$750

Cost of staff to facilitate Parent Education Nights no cost

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

Continued EL Coordinator time to contact each family as needed to provide access to all surveys and forums to non-English speaking families was not needed beyond regularly schedule school events and attendance hours.

Cost of EL Coordinator time to contact each family as needed
(Object 1000-3999, Mgt EIA)
0001-0999: Unrestricted: Locally
Defined Supplemental \$1,179

Cost of EL Coordinator time to contact each family as needed
0001-0999: Unrestricted: Locally
Defined LCFF Supplemental and
Concentration no cost

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Implement after school foreign language programs

Implemented after school Spanish language program for grades 1-3.

Parent and Principal collaboration time 0000: Unrestricted Base \$0

Cost of After school Spanish teacher 0000: Unrestricted Other \$1.002

Action 6

Planned Actions/Services

Continue to provide translations as needed for all school parent events

Actual Actions/Services

Continue to provide translations as needed for all school parent events was not needed beyond regularly schedule school events and attendance hours.

Budgeted Expenditures

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

Estimated Actual Expenditures

Cost of EL Coordinator to provide translations as needed for all school parent events 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration no cost

Action 7

Planned Actions/Services

Maintain EL Coordinator to oversee CELDT and EL issues

Actual Actions/Services

Maintained EL Coordinator to oversee CELDT and EL issues

Budgeted Expenditures

Cost of EL Coordinator to oversee CELDT and EL issues (Resource 4203) 1000-1999: Certificated Personnel Salaries Title III \$1,197

Estimated Actual Expenditures

Cost of EL Coordinator to oversee CELDT 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration see Goal #3

Cost of EL Coordinator to oversee EL issues 1000-1999: Certificated Personnel Salaries Title III see Goal #3

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.

Parents reported that the updating of the school's website was helpful and appreciated. Many parents commented that they utilized the website for information more than they had in previous years. Parents were pleased to be invited to attend any or all of the three parent sessions on "Mindfulness," so that they could preview the offerings that the students were receiving in the classrooms.

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

Parents were involved in their child's educational program through volunteering in classrooms and on field trips. In addition, parents were invited to all school-wide events (e.g. musical performances, student talent show, student council events, etc.).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #3 Staff did not present any Parent Education after school hours that would have incurred added pay. All parents were invited and encouraged to attend STEAM classes and events during school hours.

Actions #4 and 6 Additional EL Liaison time was not needed as translations and communications were addressed during normal school hours. CELDT/ELPAC coordinator is included in Goal #3

Action #5 Increased cost was for staff hired to implement a primary grade focused after school Spanish language program.

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.

We did not have the need to schedule parent education nights during the 2018-19 school year. Any program questions were addressed by classroom teachers during Back-to-school night, parent conferences and through individual parent/teacher contacts, as needed. Parents and community members were invited to participate and observe in STEAM throughout the school year. Parent survey participation was lower than we hoped. We will address this issue by examining alternative options for parent input in the future. The culture of the school and the small size of our population allows parents to drop in or contact teachers, the superintendent/principal, or other staff members, on an "as needed" basis. This culture allows parents to have access and information at virtually any time during the school day and beyond the scheduled school hours. Therefore, it is difficult to determine an accurate metric to measure the accessibility of staff to our parent community.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Students will be proficient in Common Core Standards

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Accelerated Reader Grades 1-6
- DIBELS Grades K-2 for Reading/Language Arts
- English Language Arts standards based on CAASPP testing
- Mathematics standards based on CAASPP testing
- Teacher Misassignments per CTCC
- CELDT reclassification rate to indicate ELs that

have become English proficient.

- Maintain access to Core Curriculum Aligned Materials
- Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans
- Attendance rate and Absenteeism per attendance records

Actual

- 63% of all students including English Language Learners, Low Income Students and Foster Youths, exceeded grade level standards in Reading as measured by Accelerated Reader
- 68% of all students including English Language Learners, Low Income Students and Foster Youths, exceeded grade level standards in Reading as measured by DIBELS
- 65% of all students including English Language Learners, Low Income Students and Foster Youths, met or exceeded English Language Arts standards on CAASPP testing
- 57% of all students including English Language Learners, Low Income Students and Foster Youths, met or exceeded Mathematics standards on CAASPP testing
- 72% of all students grade K-2, including English Language Learners, Low Income Students and Foster Youths, met or exceeded grade level standards in Math as measured by DIBELS EasyCBM.
- Maintained 0% Teacher Misassignments
- CELDT Reclassification rate was 0% as there were no students in the program
- Maintained access to Core Curriculum Aligned Materials
- Content and performance standards were implemented for 100% of students, including ELs.
- An attendance rate of 95% or more was not achieved.
- Chronic Absenteeism of 1% or less was not achieved.

Expected

18-19

- 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by Accelerated Reader
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing
- Maintain 0% Teacher Misassignments
- CELDT reclassification rate of 15% and increase share of ELs that become English proficient.
- Maintain access to Core Curriculum Aligned Materials
- Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans
- Maintain attendance rate of 95%
- Maintain Chronic Absenteeism 1% or below attendance records

Actual

Expected

Actual

Baseline

- 63% of all students including English Language Learners, Low Income Students and Foster Youths, exceed grade level standards in Reading as measured by Accelerated Reader in 2016-17
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, exceed grade level standards in Reading as measured by DIBELS in 2016-17
- 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing
- 70% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing
- Teacher Misassignments were 0% in 2016-17
- CELDT reclassification rate was 50%
- Maintained access to Core Curriculum Aligned Materials
- Implemented content and performance standards for all students, including ELs, was at 100% as measured by observation and review of lesson plans
- Maintained attendance rate of 95%
- Maintained Chronic Absenteeism 1% or below attendance records

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Curriculum Advisory Committee will continue to explore available science curriculum with final selection process taking place in the next school year.</p>	<p>Curriculum Advisory Committee continued to explore available science curriculum with final selection process taking place in the next school year.</p>	<p>Continue to develop benchmark assessment program and analysis based on the success of prior year outcomes 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p>	<p>Continue to develop benchmark assessment program and analysis based on the success of prior year outcomes 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,000</p>
		<p>Continue to modify and update based on staff needs to meet goal of all students at grade level standards 4000-4999: Books And Supplies Base \$500</p>	<p>Use Professional Development to continue to modify and update based on staff needs to meet goal of all students at grade level standards in Writing/Reading/Language Arts 5000-5999: Services And Other Operating Expenditures LCFF Base \$31,101</p>
		<p>N/A - No need for separate assessment if future years N/A</p>	
		<p>N/A - One time purchase in 2017-18 N/A</p>	
<p>Adoption of new K-6 Language Arts curriculum 4000-4999: Books And Supplies Base \$7,500</p>	<p>Supplies for new K-6 Language Arts curriculum 4000-4999: Books And Supplies LCFF Base \$575.</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase CELDT reclassification rate of 15%</p>	<p>Continued EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase CELDT reclassification rate of 15%</p>	<p>Maintain time for EL support (objects 1000-3999, Mgt EIA) 0001-0999: Unrestricted: Locally Defined Supplemental \$1,179</p>	<p>Maintained time for EL support 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$1,199</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups</p>	<p>Continued Intervention Specialist position to improve achievement in Math and Language Arts - both one on one and in small group</p>	<p>Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt INTV) 0001-0999: Unrestricted: Locally Defined Supplemental \$17,384</p>	<p>Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$18,004</p>
		<p>Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities (Resource 0000, Mgt INTV) 1000-1999: Certificated Personnel Salaries Base \$17,385</p>	<p>Maintained level of Intervention services for students not meeting grade level standards including support for students with disabilities 1000-1999: Certificated Personnel Salaries LCFF Base \$17,385</p>
		<p>Additional academic support for foster youth with the goal of bringing them up to current grade level standards (Resource 0199, Mgt VOM) 2000-2999: Classified Personnel Salaries Supplemental \$547</p>	<p>Additional academic support for foster youth with the goal of bringing them up to current grade level standards was not needed 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue program for Reading Teacher working with small groups to improve reading skills</p>	<p>Increased program for Reading Teacher working with small groups to improve reading skills</p>	<p>Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed</p>	<p>Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed 0001-</p>

		(Resource 0199, Mgt READ) 0001-0999: Unrestricted: Locally Defined Supplemental \$12,966	0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration \$15,141
		Cost of Reading Teacher (Resource 0000, Mgt READ) 1000-1999: Certificated Personnel Salaries Base \$12,966	Cost of Reading Teacher 1000-1999: Certificated Personnel Salaries LCFF Base \$14,016

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Highly Qualified Teachers	Maintained Highly Qualified Teachers	Cost of Highly Qualified Teachers (Resources 0000, 1400, 9004 object 1100, mgt ELEM) Benefits included 1000-1999: Certificated Personnel Salaries Base \$793,605	Cost of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries LCFF Base \$840,641

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain level of Instructional Assistants staff for classroom support	Maintained level of Instructional Assistants staff for classroom support	Cost of Instructional Assistants staff for classroom support (Objects 2000-3999, Mgt AIDE) 2000-2999: Classified Personnel Salaries Base \$81,418	Cost of Instructional Assistants staff for classroom support 2000-2999: Classified Personnel Salaries LCFF Base \$77,649.63

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities	Maintained level of Pupil services for students not meeting grade level standards including support for students with disabilities	Cost of RSP Teacher (Objects 1000-3999, Mgt RSP) 1000-1999: Certificated Personnel Salaries Special Education \$110,082	Cost of RSP Teacher 1000-1999: Certificated Personnel Salaries Special Education \$115,972

		Cost of Psychologist (Objects 1000-3999, Mgt PSYC) 1000-1999: Certificated Personnel Salaries Special Education \$10,230	Cost of Psychologist 5000-5999: Services And Other Operating Expenditures Special Education \$3,125
		Cost of Speech Teacher (Objects 1000-3999, Mgt SPCH) 1000-1999: Certificated Personnel Salaries Special Education \$23,625	Cost of Speech Teacher 1000-1999: Certificated Personnel Salaries Special Education \$30,380
		Cost of School Nurse 1000-1999: Certificated Personnel Salaries Base \$7,769	Cost of School Nurse 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8,880
		Cost of RSP Instructional Aide 2000-2999: Classified Personnel Salaries Special Education \$25,624	Cost of RSP Instructional Aide 2000-2999: Classified Personnel Salaries Special Education \$12,392

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District subsidizes Free and Reduced Lunches for all eligible students	Subsidized Free and Reduced Lunches for all eligible students	Cost of Free and Reduced Lunches (Resource 0199, Mgt CAFE) 7000-7439: Other Outgo Supplemental \$7,500	Cost of Free and Reduced Lunches 7000-7439: Other Outgo LCFF Supplemental and Concentration \$5,754

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.

As we entered into the second year of the "My Math" series for grades K-3, we continued to meet our goals of providing a program that was better understood and supported by our parents. The "Engage New York" math program continued to be successful in grades 4-6. The popularity and success of our STEAM program continued to improve during the 2018-19 school year. Anecdotal

feedback from students and parents was overwhelming in their praise and enthusiasm for the overall program. Our school-wide writing program really took off during the past school year. Our classroom teachers continued to receive inservice training during the school year, as well as individual coaching through the "Momentum in Teaching" program.

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

Our students experienced academic success in a variety of instructional areas during the past year. Our increased focus on early literacy (adding a second reading specialist) was welcomed by our primary teachers. Teachers continued to successfully identify grade level objectives and to work with our support staff (intervention specialist, reading specialists, RSP) to meet the needs of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 The new Language Arts curriculum "Momentum In Teaching" is not textbook but activity based. An increase in professional development help the staff to implement the program. There was a decrease in the supplies budget as no textbooks were purchased.

Action #4 There was an increase to the Reading Intervention expenses as the hours for the position was increased.

Action #5 There was a decrease in the Instructional Aide expenses as staffing for 6th grade was requested to be decreased by the teaching staff

Action #6 There was a decrease to the Psychologist expenses due to staffing issues and actual needs related to the student population in 2018-19.

Action #7 There were less Free and Reduced price lunches subsidized in the 2018-19 school year than expected

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

We added DIBELS EasyCBM as a measure to assess our K-2 students to determine the effectiveness of our "My Math" series, which is in its second year of implementation at our school.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Classroom teachers monitor and report service hours of 3rd, 4th, 5th and 6th grade students that complete at least 5 hours of pre-approved community service.

Monitoring of attendance rate per daily attendance in Schoolwise Attendance system

Analysis of tardy rate per daily attendance in Schoolwise Attendance system

Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies per classroom teacher identified needs for each classroom

Maintain 30 minutes per week per class in each enrichment program per master schedule ensuring all classes have sufficient enrichment opportunities.

18-19

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

Actual

- All 3rd, 4th, 5th and 6th grade students completed at least 5 hours of pre-approved community service
- Attendance rate of 95% was not achieved
- Tardy rate of 2% or less was not achieved
- Maintained 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies
- Maintained that all students, including English Learners, Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program

Expected

Actual

Baseline

- All 3rd, 4th, 5th and 6th grade students completed at least 5 hours of pre-approved community service
- Attendance rate was 95% in 2016-17
- Tardy rate was less than 1%
- 100% of students including English Language Learners, Low Income Students and Foster Youths had access to all required areas of studies

All Students, including English Learners, Foster Youth and Low Income students, had 30 minutes per week per class in each enrichment program

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc) to develop volunteer opportunities for community members such as lunch time clubs, after school tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service	Continued to work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc) to develop volunteer opportunities for students	No Cost	No cost

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Continue Kenwood Education Foundation sponsored enrichment programs	Continued Kenwood Education Foundation sponsored enrichment programs	Cost of Library Staff (Objects 1000-3999, Mgt LIBR) 0001-0999: Unrestricted: Locally Defined Other \$57,946	Cost of Library Staff 0001-0999: Unrestricted: Locally Defined Other \$60,427
		Cost of Art Teacher (Objects 1000-3999, Mgt ART) 1000-1999: Certificated Personnel Salaries Other \$26,354	Cost of Art Teacher 1000-1999: Certificated Personnel Salaries Other \$19,347
		Cost of Music Program (Object 4000-5999, Mgt MUSI, BAND) 5000-5999: Services And Other Operating Expenditures Other \$25,000	Cost of Music Program 5800: Professional/Consulting Services And Operating Expenditures Other \$25,000
		Cost of PE Teachers (Objects 1000-3999, Mgt PE) 1000-1999: Certificated Personnel Salaries Other \$35,239	Cost of PE Teachers 1000-1999: Certificated Personnel Salaries Other \$37,551

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement STEAM/Maker enrichment session in 3rd and 4th grade on a weekly basis. Evaluate program to date. Add programs for 5th and 6th grade.	Increased STEAM/Maker enrichment session to include all grade levels	Maintain STEAM/Maker Coordinator position (Objects 1000-3999, Mgt STEM) 1000-1999: Certificated Personnel Salaries Base \$30,536	Maintained STEAM/Maker Coordinator position 1000-1999: Certificated Personnel Salaries LCFF Base \$32,137
		Materials for STEAM/Maker program (Object 4310 Mgt STEM) 4000-4999: Books And Supplies Other \$1,500	Materials for STEAM/Maker program 4000-4999: Books And Supplies Locally Defined \$2,713

Action 4

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide transportation services to foster youth residing at the children's shelter	Provided transportation services to foster youth residing at the children's shelter	<p>Contracting with other districts for busing and transportation services for foster youth (Resource 0199, Obj 5804, Mgt VOM) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000</p> <p>Cost of classified employee to transport foster youth (Resource 0199, Obj 2200-3999, Mgt VOM) 2000-2999: Classified Personnel Salaries Supplemental \$2,736</p>	<p>Contracting with other districts for busing and transportation services for foster youth 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0</p> <p>Cost of classified employee to transport foster youth 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$738</p>

Analysis

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

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

Community service continues to be an important facet of our student experience at Kenwood School. Students were encouraged to pursue community events (e.g. coastal clean up, ecology studies, etc.) rather than focus on campus oriented activities.

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

Our students were more actively engaged in community activities, which allowed them to increase their awareness and understanding of their role and possible influence in the larger community. Students were able to report back at school-wide assemblies of their activities and involvement throughout Sonoma County.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 Less was expended in the Art program as there were not as many additional projects or after school classes as in the prior year.

Action #4 Less was expended for Foster Youth transportation as there were no students needing those services

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.

We did not change any specific actions pertaining to this goal. We will continue to emphasize this community service component for our students.

In reassessing our attendance percentage, we will set our goal for the upcoming year to meet or exceed 95% attendance during the 2019-20 school year. Our school culture has changed in recent years, perhaps due to the consistently increasing percentage of families who reside out of our school district. We will analyze our attendance trends and consider employing additional strategies to address our concerns regarding student absences.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

LCAP updates were addressed at each Site Council meeting in the 2018-19 School year.

Site Council Meetings:

September 12, 2018

October 2, 2018

December 12, 2018

February 6, 2019

March 6, 2019

March 27, 2019

April 10, 2019

February 20, 2019 Community Conversation at 9:00 a.m.

March 27, 2019 School Site Council review of parent survey

May 2, 2019 School Site Council review of LCAP process and goals

May 1, 2019 The Superintendent/Principal reviewed the LCAP draft with the teachers and staff (Certificated bargaining unit was represented and Student Government teacher reps were present)

June 7, 2019 Board of Trustees were emailed an electronic copy of the 2018-19 LCAP Draft

June 5, 2019 The final draft of the LCAP was available for public inspection

June 13, 2019 Public Hearing for LCAP and 2019-20 Budget

June 20, 2019 Adoption of LCAP and 2019-20 Budget

Impact on LCAP and Annual Update

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

The School Site Council had the chance to discuss all aspects of the LCAP and have input on the annual update. The School Site Council reviewed LCAP goals on an ongoing basis. There was no additional feedback from the group.

Members of the public were invited to comment and give input on the LCAP.

The community was given the opportunity to have input on the annual LCAP and district goals through the annual "Community Conversation," which was held in the morning and late afternoon on February 20, 2019.

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

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

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

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

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

The Board of Trustees approved the 2019-20 LCAP

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

-Continue to provide a safe environment for students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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

- Facility Inspection Tool (FIT) baseline Good to Exemplary in all areas
- Baseline for Parent School Climate Survey from 2018-19 Indicated 100% strongly agree or agree that Kenwood School is a safe place for their child.
- Suspension rate baseline is 1%
- Expulsion rate baseline is 0%
- As a baseline in 2018-19 technology survey indicated _____% of Kenwood School Families have internet access at home

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool	2016-17 "Good" Rating	<ul style="list-style-type: none"> Maintain Good to Exemplary FIT rating 	<ul style="list-style-type: none"> Maintain Good to Exemplary FIT rating 	<ul style="list-style-type: none"> Maintain Good to Exemplary FIT rating
Parent Survey participation	2014-15 Parent Survey Participation 15% with 94% strongly agree or agree that Kenwood School is a safe place for their child	<ul style="list-style-type: none"> Maintain or increase percentage of families who agree or strongly agree that their child feels safe at school as indicated by the biannual Student Survey 	<ul style="list-style-type: none"> Maintain or increase percentage of families who agree or strongly agree that their child feels safe at school as indicated by the biannual Parent Survey 	<ul style="list-style-type: none"> Maintain percentage of families who agree or strongly agree that their child feels safe at school as indicated by the biannual Student Survey
Suspension Rate	2015-16 .02% (3 days) and .01% (1 day) Suspension Rate	<ul style="list-style-type: none"> Maintain suspension rate at 1% or below 	<ul style="list-style-type: none"> Maintain suspension rate at 1% or below 	<ul style="list-style-type: none"> Maintain suspension rate at 1% or below
Expulsion Rate	0% Expulsion Rate	<ul style="list-style-type: none"> Maintain expulsion rate of 0% 	<ul style="list-style-type: none"> Maintain expulsion rate of 0% 	<ul style="list-style-type: none"> Maintain expulsion rate of 0%
Purchases per the Computer Rotation Plan	100% of scheduled needs were purchased	<ul style="list-style-type: none"> Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation 	<ul style="list-style-type: none"> Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation 	<ul style="list-style-type: none"> Maintain and update technology for classrooms as needed per the Computer Purchase and Rotation schedule and report
Staff participating in professional development for Digital Citizenship	100% of teachers in intermediate grades participated in Digital Citizenship training			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		schedule and report <ul style="list-style-type: none"> Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules 	schedule and report <ul style="list-style-type: none"> Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules 	<ul style="list-style-type: none"> Maintain digital citizenship curriculum for intermediate grades per Staff Development planning and schedules

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Determine the time frame for implementation of master plan buildings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	To be Determined	\$255,432	\$140,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facilities Consultant and Architect services	6000-6999: Capital Outlay Architect services, Construction and building purchase (Fund 40)	6000-6999: Capital Outlay Architect services, Construction and building purchase (Fund 40 obj 4000-7999)

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Maintenance and Custodial Staff

2018-19 Actions/Services

Maintain Maintenance and Custodial Staff

2019-20 Actions/Services

Maintain Maintenance and Custodial Staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,902	\$159,794	\$143,774
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Maintenance and Custodial Staff (function 8000-8399, objects 2000-3999)	2000-2999: Classified Personnel Salaries Cost of Maintenance and Custodial Staff (function 8000-8399, objects 2000-3999)	2000-2999: Classified Personnel Salaries Cost of Maintenance and Custodial Staff (function 8000-8399, objects 2000-3999)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Budget Reference	Student School Climate Survey in the rotation to receive community feedback on safety of the school.	Parent/Family School Climate Survey in the rotation to receive community feedback on safety of the school.	Student School Climate Survey in the rotation to receive community feedback on safety of the school.

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Continue prior Parent Education and Toolbox programs and modify as needed

2018-19 Actions/Services

Continue prior Parent Education and Toolbox programs and modify as needed. Focus for the next year will be on Mindfulness training that staff will be doing in the 2018-19 school year.

2019-20 Actions/Services

Continue Parent Education and Toolbox programs and modify as needed . Focus on "mindfulness" program in 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1012	No Cost	No Cost
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Continue prior Parent Education program and modify as needed (object 1130, Mgt ELEM)	Continue prior Parent Education program and modify as needed	Continue prior Parent Education program and modify as needed
Amount	\$250	\$250	No Cost
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Continue Tool Box Program and modify as needed (object 4310, Mgt ELEM)	4000-4999: Books And Supplies Continue Tool Box Program and modify as needed (object 4310, Mgt ELEM)	5000-5999: Services And Other Operating Expenditures Continue Tool Box Program and modify as needed with staff and students

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain IT Coordinator Position

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

Unchanged Action

2018-19 Actions/Services

Maintain IT Coordinator Position

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

Unchanged Action

2019-20 Actions/Services

Maintain IT Coordinator Position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,854	\$9,282	\$9,372
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of IT Coordinator Position (objects 2000-3999, Mgt COMP)	2000-2999: Classified Personnel Salaries Cost of IT Coordinator Position (objects 2000-3999, Mgt COMP)	2000-2999: Classified Personnel Salaries Cost of IT Coordinator Position (objects 2000-3999, Mgt COMP)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year 2017-18

Amount No Cost

Budget Reference

Open wireless network before and after school Monday through Friday

Year 2018-19

Amount No Cost

Open wireless network before and after school Monday through Friday

Year 2019-20

Amount No Cost

Open wireless network before and after school Monday through Friday

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action
Unchanged Action**2017-18 Actions/Services**

Maintain School Counselor position

2018-19 Actions/Services

Maintain School Counselor position

2019-20 Actions/Services

Maintain School Counselor position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,563	\$12,972	\$9,602
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Counselor position (objects 1000-3999, mgt COUN)	1000-1999: Certificated Personnel Salaries Cost of School Counselor position (objects 1000-3999, mgt COUN)	1000-1999: Certificated Personnel Salaries Cost of School Counselor position (objects 1000-3999, mgt COUN)

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Yard Supervision position

2018-19 Actions/Services

Maintain Yard Supervision position

2019-20 Actions/Services

Maintain Yard Supervision position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,944	\$15,266	\$15,635
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Yard Supervision position (objects 2000-3999, mgt NOON & AMYD)	2000-2999: Classified Personnel Salaries Cost of Yard Supervision position (objects 2000-3999, mgt NOON & AMYD)	2000-2999: Classified Personnel Salaries Cost of Yard Supervision position (objects 2000-3999, mgt NOON & AMYD)

Amount	No Cost	No Cost	No Cost
Budget Reference	Work with 6th grade students to develop conflict resolution skills for use during recess breaks.	Continue to work with 6th grade students to implement and refine conflict resolution skills for use during recess breaks.	Continue to work with 6th grade students to implement and refine conflict resolution skills for use during recess breaks.

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Replace Chromebooks for intermediate grades

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

Modified Action

2018-19 Actions/Services

Replace older Chromebooks for intermediate grades

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

Modified Action

2019-20 Actions/Services

Replace Chromebooks and Admin CPUs per rotation plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$21,000	\$21,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Cost of One to One Devices per Technology Replacement Plan (Resource 9907)	4000-4999: Books And Supplies Cost of two class sets of Chromebooks replaced (Resource 9907)	4000-4999: Books And Supplies Cost of 24 Chromebooks and 4 CPUs and 15 Laptops for Computer Lab (Resource 9907 obj 4000-6999)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

-Parents will be involved in their student's education

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

- Programs at Kenwood School District that provide opportunities for parents and families, including parents of English Learners and socioeconomically disadvantaged families, to have input on decisions are:
 - School Site Council
 - Kenwood Education Foundation (KEF)
 - Kenwood School Association (KSA)
 - Public Input during monthly Board of Trustees Meetings
- Baseline for parent involvement is the 2018-19 Parent Survey that showed 100% agree or strongly agree that they are encouraged to be actively involved in school programs
- Parent School Climate Survey to be given every other school and rotated with a Student Survey biannually. Baseline for parents and students feeling safe and connected at school is the 2018-19 Parent Survey that showed 100% agree or strongly agree that Kenwood School is a safe place for their child.
- Volunteer Log monitored on an annual basis showed an average of 6 volunteers at the school per day

- Field trip participation monitored throughout the year showed sufficient field trip chaperons were available for each school sanctioned trip
- Baseline 21 families returned Parent School Climate Survey in 2018-19
- Maintain or increase family involvement, including parents of English Learners, parents of students with exceptional needs and socioeconomically disadvantaged families, in classroom activities by 10% each year based on volunteer log, field trip participation and attendance at school events.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>decision making through School Site Council and School Parent groups.</p> <ul style="list-style-type: none"> Maintain the number of families that will participate in classroom activities. Sign in sheets at school events will be used to assess family annual participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate. 	<p>decision making through School Site Council and School Parent groups.</p> <ul style="list-style-type: none"> Maintain the number of families that will participate in classroom activities. Sign in sheets at school events will be used to assess family annual participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate. 	<p>other School Parent groups.</p> <ul style="list-style-type: none"> Maintain the number of families that will participate in classroom activities. Sign in sheets at school events will be used to assess family annual participation percentage. Replies to school surveys and mailers will be assessed to determine the response rate.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Premiere new School website

2018-19 Actions/Services

Maintain updated School website

2019-20 Actions/Services

Maintain and update School website

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Cost to maintain School website (object 5840, mgt ADMN)	0000: Unrestricted Cost to maintain School website (object 5840, mgt ADMN)	0000: Unrestricted Cost to maintain School website (object 5840, mgt ADMN)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop grade level Parent Education Nights based on new Math Curriculum

2018-19 Actions/Services

Parent Education on math curriculum and writing program will be administered during regular parent teacher conferences.

2019-20 Actions/Services

Parent Education on math curriculum and writing program will be administered during regular parent teacher conferences.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,012	No cost	No Cost
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of staff to facilitate Parent Education Nights (object 1130, Mgt ELEM)		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Develop Parent Education Nights based on STEAM curriculum and additional focus on students at home screen time

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$728	\$750	\$750
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of staff to facilitate Parent Education Nights (Object 1130, Mgt ELEM)	1000-1999: Certificated Personnel Salaries Cost of staff to facilitate Parent Education Nights (Object 1130, Mgt ELEM)	1000-1999: Certificated Personnel Salaries Cost of staff to facilitate Parent Education Nights (Object 1130, Mgt ELEM)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,156	No Cost	No Cost
Source	Supplemental		
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator time to contact each family as needed (Object 1000-3999, Mgt EIA)	0001-0999: Unrestricted: Locally Defined EL Coordinator time to contact each family as needed	0001-0999: Unrestricted: Locally Defined EL Coordinator time to contact each family as needed. Cost if any will be budgeted as the enrollment of EL students for the year is determined.

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All
 [Add Students to be Served selection here]

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 [Add Students to be Served selection here]

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

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
 Investigate the potential for offering Parent led after school foreign language classes (Spanish . Mandarin)

2018-19 Actions/Services
 Implement after school foreign language programs

2019-20 Actions/Services
 Continue after school foreign language programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,002	\$To be determined
Source	Base	Other	Base
Budget Reference	0000: Unrestricted Parent and Principal collaboration time	1000-1999: Certificated Personnel Salaries After school Spanish Program	0000: Unrestricted After school Spanish Program cost will be budgeted when staffing and participation has been determined

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Continue to provide translations as needed for all school parent events

2018-19 Actions/Services

Continue to provide translations as needed for all school parent events

2019-20 Actions/Services

Continue to provide translations as needed for all school parent events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,156	No Cost	No Cost
Source	Supplemental		
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of EL Coordinator to provide translations as needed for all school parent events (objects 1000-3999, Mgt EIA)	0001-0999: Unrestricted: Locally Defined EL Coordinator to provide translations as needed for all school parent events as needed	0001-0999: Unrestricted: Locally Defined EL Coordinator to provide translations as needed for all school parent events as needed

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Maintain EL Coordinator to oversee CELDT and EL issues

2018-19 Actions/Services

This action is addressed in Goal #3

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,167	See Goal #3	
Source	Title III		
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of EL Coordinator to oversee CELDT and EL issues (Resource 4203)	1000-1999: Certificated Personnel Salaries Cost of EL Coordinator to oversee CELDT and EL issues (Resource 4203)	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Students will be proficient in Common Core Standards

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Students need to be proficient in Common Core State Standards

Metrics used to assess students are:

DIBELS

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

Accelerated Reader

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

CAASPP

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

Baseline 62% of 3-6 grade students met or exceeded Mathematics standards in 2015

IXL Math

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

Baseline CELDT Data 10% Reclassification Rate for 2014-15

CST Data Baselines:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none">• Accelerated Reader Grades 1-6• DIBELS Grades K-2 for Reading/Language Arts• English Language Arts standards based on	<ul style="list-style-type: none">• 63% of all students including English Language Learners, Low Income Students and Foster Youths, exceed grade level standards in Reading as measured by	<ul style="list-style-type: none">• 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as	<ul style="list-style-type: none">• 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as	<ul style="list-style-type: none">• 70% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CAASPP testing</p> <ul style="list-style-type: none"> Mathematics standards based on CAASPP testing Teacher Misassignments per CTCC CELDT reclassification rate to indicate ELs that have become English proficient. Maintain access to Core Curriculum Aligned Materials Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation 	<p>Accelerated Reader in 2016-17</p> <ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income Students and Foster Youths, exceed grade level standards in Reading as measured by DIBELS in 2016-17 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing 	<p>measured by Accelerated Reader</p> <ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing 	<p>measured by Accelerated Reader</p> <ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing 	<p>measured by Accelerated Reader</p> <ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income Students and Foster Youths, will exceed grade level standards in Reading as measured by DIBELS <p>75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed English Language Arts standards on CAASPP testing</p> <ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>and review of lesson plans</p> <ul style="list-style-type: none"> Attendance rate and Absenteeism per attendance records 	<ul style="list-style-type: none"> 70% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing Teacher Misassignments were 0% in 2016-17 CELDT reclassification rate was 50% Maintained access to Core Curriculum Aligned Materials Implemented content and performance standards for all students, including ELs, 	<ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing Maintain 0% Teacher Misassignments CELDT reclassification rate of 15% and increase share of ELs that become English proficient. Maintain access to Core Curriculum Aligned Materials 	<ul style="list-style-type: none"> 75% of all students including English Language Learners, Low Income Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing Maintain 0% Teacher Misassignments CELDT reclassification rate of 15% and increase share of ELs that become English proficient. Maintain access to Core Curriculum Aligned Materials 	<p>Students and Foster Youths, will met or exceed Mathematics standards on CAASPP testing</p> <ul style="list-style-type: none"> Maintain 0% Teacher Misassignments CELDT reclassification rate of 15% and increase share of ELs that become English proficient. Maintain access to Core Curriculum Aligned Materials Implementation of content and performance standards for all students, including ELs, will be at 100% as measured

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>was at 100% as measured by observation and review of lesson plans</p> <ul style="list-style-type: none"> Maintained attendance rate of 95% Maintained Chronic Absenteeism 1% or below attendance records 	<ul style="list-style-type: none"> Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans Maintain attendance rate of 95% Maintain Chronic Absenteeism 1% or below attendance records 	<ul style="list-style-type: none"> Implementation of content and performance standards for all students, including ELs, will be at 100% as measured by observation and review of lesson plans Maintain attendance rate of 95% Maintain Chronic Absenteeism 1% or below attendance records 	<p>by observation and review of lesson plans</p> <ul style="list-style-type: none"> Maintain attendance rate of 95% Maintain Chronic Absenteeism 1% or below attendance records

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	1,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Continue benchmark assessment program and analysis for Math program	5800: Professional/Consulting Services And Operating Expenditures Continue to develop benchmark assessment program and analysis based on the success of prior year outcomes	4000-4999: Books And Supplies Continue to develop benchmark assessment program and analysis based on the success of prior year outcomes (Obj 4340 Mgt COMP)

Amount	\$1,000	\$500	\$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Continue to modify and update based on staff needs to meet goal of all students at grade level standards	4000-4999: Books And Supplies Continue to modify and update based on staff needs to meet goal of all students at grade level standards	4000-4999: Books And Supplies Continue to modify and update based on staff needs to meet goal of all students at grade level standards (Obj 4310 Mgt ELEM)
Amount	\$500	N/A	N/A
Source	Base		
Budget Reference	4000-4999: Books And Supplies Assess and modify supplemental materials as needed for new math Curriculum	N/A - No need for separate assessment if future years	
Amount	\$7,200	N/A	
Source	Base		
Budget Reference	4000-4999: Books And Supplies Purchase of K-3 Math Curriculum	N/A - One time purchase in 2017-18	
Amount	\$2,000	\$7,500	\$1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of consultant for new k-6 Language Arts Program	4000-4999: Books And Supplies Adoption of new K-6 Language Arts curriculum	4000-4999: Books And Supplies Supplemental materials for new K-6 Language Arts curriculum (Obj 4310 Mgt MINT)

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,156	\$1,179	\$1,201
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Maintain time for EL support (objects 1000-3999, Mgt EIA)	0001-0999: Unrestricted: Locally Defined Maintain time for EL support (objects 1000-3999, Mgt EIA)	0001-0999: Unrestricted: Locally Defined Maintain time for EL support (objects 1000-3999, Mgt EIA)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

English Learners
 Foster Youth
 Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,225	\$17,384	\$18,954
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt INTV)	0001-0999: Unrestricted: Locally Defined Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt INTV)	0001-0999: Unrestricted: Locally Defined Intervention Specialist to improve achievement in Math and Language Arts -both one on one and in small groups with specialized focus on Low Income or EL learners as needed (Resource 0199, obj 1000-3999, Mgt INTV)
Amount	\$16,224	\$17,385	\$18,954
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities (Resource 0000, Mgt INTV)	1000-1999: Certificated Personnel Salaries Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities (Resource 0000, Mgt INTV)	1000-1999: Certificated Personnel Salaries Maintain level of Intervention services for students not meeting grade level standards including support for students with disabilities (Resource 0000, obj 1000-3999, Mgt INTV)

Amount	\$546	\$547	\$547
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional academic support for foster youth with the goal of bringing them up to current grade level standards (Resource 0199, Mgt VOM)	2000-2999: Classified Personnel Salaries Additional academic support for foster youth with the goal of bringing them up to current grade level standards (Resource 0199, Mgt VOM)	2000-2999: Classified Personnel Salaries Additional academic support for foster youth with the goal of bringing them up to current grade level standards (Resource 0199, obj 2130 including benefits, Mgt VOM)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,204	\$12,966	\$18,273
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt READ)	0001-0999: Unrestricted: Locally Defined Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed (Resource 0199, Mgt READ)	0000: Unrestricted Reading Teacher works with small groups of students to improve reading skills with specialized focus on Low Income or EL learners as needed (Resource 0199, obj 1000-3999, Mgt READ)
Amount	\$6,203	\$12,966	\$18,273
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Reading Teacher (Resource 0000, Mgt READ)	1000-1999: Certificated Personnel Salaries Cost of Reading Teacher (Resource 0000, Mgt READ)	1000-1999: Certificated Personnel Salaries Cost of Reading Teacher (Resource 0000, obj 1000-3999, Mgt READ)

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Highly Qualified Teachers

2018-19 Actions/Services

Maintain Highly Qualified Teachers

2019-20 Actions/Services

Maintain Highly Qualified Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$723,567	\$793,605	\$864,591
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Highly Qualified Teachers (Resources 0000, 1400, 9004 object 1100) Benefits included	1000-1999: Certificated Personnel Salaries Cost of Highly Qualified Teachers (Resources 0000, 1400, 9004 object 1100, mgt ELEM) Benefits included	1000-1999: Certificated Personnel Salaries Cost of Highly Qualified Teachers (Resources 0000, 1400, 9004 object 1100, mgt ELEM) Benefits included

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain level of Instructional Assistants staff for classroom support

2018-19 Actions/Services

Maintain level of Instructional Assistants staff for classroom support

2019-20 Actions/Services

Maintain level of Instructional Assistants staff for classroom support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,633	\$78,259	\$97,100
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Instructional Assistants staff for classroom support (Objects 2000-3999, Mgt AIDE)	2000-2999: Classified Personnel Salaries Cost of Instructional Assistants staff for classroom support (Objects 2000-3999, Mgt AIDE)	2000-2999: Classified Personnel Salaries Cost of Instructional Assistants staff for classroom support (Goal 1110, Objects 2000-3999, Mgt AIDE)

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,069	\$110,082	\$112,857
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (Objects 1000-3999, Mgt RSP)	1000-1999: Certificated Personnel Salaries Cost of RSP Teacher (Objects 1000-3999, Mgt RSP)	1000-1999: Certificated Personnel Salaries Cost of RSP program (Objects 1000-3999, Mgt RSP)
Amount	\$10,180	\$3,125	\$10,803
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Psychologist (Objects 1000-3999, Mgt PSYC)	1000-1999: Certificated Personnel Salaries Cost of Psychologist (Objects 1000-3999, Mgt PSYC)	1000-1999: Certificated Personnel Salaries Cost of Psychologist (Objects 1000-3999, Mgt PSYC)

Amount	\$25,737	\$23,625	\$23,271
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of Speech Teacher (Objects 1000-3999, Mgt SPCH)	1000-1999: Certificated Personnel Salaries Cost of Speech Teacher (Objects 1000-3999, Mgt SPCH)	1000-1999: Certificated Personnel Salaries Cost of Speech Teacher (Objects 1000-3999, Mgt SPCH)
Amount	\$7,514	\$7,769	\$8,402
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of School Nurse (Objects 1000-3999, Mgt NURS)	1000-1999: Certificated Personnel Salaries Cost of School Nurse (Objects 1000-3999, Mgt NURS)	1000-1999: Certificated Personnel Salaries Cost of School Nurse (Objects 1000-3999, Mgt NURS)
Amount	\$11,920	\$12,450	\$12,200
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Cost of RSP Instructional Aide (Resource 3310, Mgt AIDE)	2000-2999: Classified Personnel Salaries Cost of RSP Instructional Aide (Resource 3310, Mgt AIDE)	2000-2999: Classified Personnel Salaries Cost of RSP Instructional Aide (Resource 3310, Mgt AIDE)

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District subsidizes Free and Reduced
Lunches for all eligible students

District subsidizes Free and Reduced
Lunches for all eligible students

District subsidizes Free and Reduced
Lunches for all eligible students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo Cost of Free and Reduced Lunches (Resource 0199, Mgt CAFE)	7000-7439: Other Outgo Cost of Free and Reduced Lunches (Resource 0199, Mgt CAFE)	7000-7439: Other Outgo Cost of Free and Reduced Lunches (Resource 0199, Mgt CAFE)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

- Baseline Community Service Participation 100% of 6th grade students in 2018-19
- Baseline Attendance rate of 94% in 2018-19
- Baseline Tardy rate is ____%
- Baseline 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies
- Baseline 100% of students, including unduplicated students and students with special needs, participate in Music, Art, P.E., Library and STEAM enrichment programs

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Classroom teachers monitor and report service hours of 3rd, 4th, 5th and 6th grade students that complete at least 5 hours of pre-approved community service.</p>	<ul style="list-style-type: none"> All 3rd, 4th, 5th and 6th grade students completed at least 5 hours of pre-approved community service 	<ul style="list-style-type: none"> All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service 	<ul style="list-style-type: none"> All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service 	<ul style="list-style-type: none"> All 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service
<p>Monitoring of attendance rate per daily attendance in Schoolwise Attendance system</p>	<ul style="list-style-type: none"> Attendance rate was 95% in 2016-17 	<ul style="list-style-type: none"> Maintain attendance rate of 95% 	<ul style="list-style-type: none"> Maintain attendance rate of 95% 	<ul style="list-style-type: none"> Increase attendance rate of 94%
<p>Analysis of tardy rate per daily attendance in Schoolwise Attendance system</p>	<ul style="list-style-type: none"> Tardy rate was less than 1% 	<ul style="list-style-type: none"> Maintain tardy rate of 2% or less 	<ul style="list-style-type: none"> Maintain tardy rate of 2% or less 	<ul style="list-style-type: none"> Maintain tardy rate of 2% or less
<p>Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies per classroom teacher identified needs for each classroom</p>	<ul style="list-style-type: none"> 100% of students including English Language Learners, Low Income Students and Foster Youths had access to all required areas of studies 	<ul style="list-style-type: none"> Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies 	<ul style="list-style-type: none"> Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies 	<ul style="list-style-type: none"> Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies
<p>Maintain 30 minutes per week per class in each enrichment program per master schedule ensuring all classes</p>	<p>All Students, including English Learners, Foster Youth and Low Income students, had 30 minutes per week per</p>	<ul style="list-style-type: none"> Maintain that all students, including English Learners, 	<ul style="list-style-type: none"> Maintain that all students, including English Learners, 	<ul style="list-style-type: none"> Maintain that all students, including English Learners,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
have sufficient enrichment opportunities.	class in each enrichment program	Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program	Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program	Foster Youth and Low Income students, have 30 minutes per week per class in each enrichment program

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue Kenwood Education Foundation sponsored enrichment programs

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

Unchanged Action

2018-19 Actions/Services

Continue Kenwood Education Foundation sponsored enrichment programs

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

Unchanged Action

2019-20 Actions/Services

Continue Kenwood Education Foundation sponsored enrichment programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,293	\$61,227	\$88,450
Source	Other	Other	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined Cost of Library Program (Objects 1000-3999, Mgt LIBR)	0001-0999: Unrestricted: Locally Defined Cost of Library Staff (Objects 1000-3999, Mgt LIBR)	0001-0999: Unrestricted: Locally Defined Cost of Library Staff (Objects 1000-3999, Mgt LIBR)
Amount	\$10,572	\$19,346	\$19,196
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Cost of Art Program (Objects 2000-3999, Mgt ART)	1000-1999: Certificated Personnel Salaries Cost of Art Teacher (Objects 1000-3999, Mgt ART)	2000-2999: Classified Personnel Salaries Cost of Art Program (Objects 1000-3999, Mgt ART)
Amount	\$25,755	\$25,000	\$24,755
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost of Music Program (Object 4000-5999, Mgts MUSI, BAND)	5000-5999: Services And Other Operating Expenditures Cost of Music Program (Object 4000-5999, Mgts MUSI, BAND)	5000-5999: Services And Other Operating Expenditures Cost of Music Program (Object 4000-5999, Mgts MUSI, BAND)
Amount	\$24,687	\$37,551	\$35,821
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of PE Program (Objects 1000-3999, Mgt PE)	1000-1999: Certificated Personnel Salaries Cost of PE Teachers (Objects 1000-3999, Mgt PE)	1000-1999: Certificated Personnel Salaries Cost of PE Program (Objects 1000-3999, Mgt PE)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Implemented STEAM/Maker enrichment sessions in all grade levels on a weekly basis. Evaluate program to date.

2019-20 Actions/Services

Continue to implement STEAM/Maker enrichment sessions in all grade levels on a weekly basis. Evaluate program to date. Students with exceptional needs will have access to a broad course of study.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,775	\$30,536	\$28,932
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain STEAM/Maker Coordinator position (Objects 1000-3999, Mgt STEM)	1000-1999: Certificated Personnel Salaries Maintain STEAM/Maker Coordinator position (Objects 1000-3999, Mgt STEM)	1000-1999: Certificated Personnel Salaries Maintain STEAM/Maker Coordinator position (Objects 1000-3999, Mgt STEM)
Amount	\$3,000	\$1,500	\$1,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Materials for STEAM/Maker program (Object 4310 Mgt STEM)	4000-4999: Books And Supplies Materials for STEAM/Maker program (Object 4310 Mgt STEM)	4000-4999: Books And Supplies Materials for STEAM/Maker program (Object 4310 Mgt STEM)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$500	\$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracting with other districts for busing and transportation services for foster youth (Resource 0199, Obj 5804, Mgt VOM)	5000-5999: Services And Other Operating Expenditures Contracting with other districts for busing and transportation services for foster youth (Resource 0199, Obj 5804, Mgt VOM)	5000-5999: Services And Other Operating Expenditures Contracting with other districts for busing and transportation services for foster youth (Resource 0199, Obj 5804, Mgt VOM)
Amount	\$2,730	\$738	\$1,640
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cost of classified employee to transport foster youth (Resource 0199, Obj 2000-3999, Mgt VOM)	2000-2999: Classified Personnel Salaries Cost of classified employee to transport foster youth (Resource 0199, Obj 2200-3999, Mgt VOM)	2000-2999: Classified Personnel Salaries Cost of classified employee to transport foster youth (Resource 0199, Obj 2200, Mgt VOM) including benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$32,681

Percentage to Increase or Improve Services

2.63%

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

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

Kenwood School District has calculated an amount of \$32,681 in supplemental grant LCFF funding to provide service for low income pupils, English language learners, and foster youth. In the 2019-20 school year, programs that will be supported by these funds will include: District sponsored free/reduced lunch program and additional time for intervention in the areas of reading and math. These programs are considered to be the most effective use of supplemental funds for Kenwood School District based upon input from classroom teachers and community members. Our small population of English Language learners and low income students gives the District the opportunity to concentrate a greater portion of time and funding to improve academics for those specifically identified students. CELDT reclassification rate and the ability to provide a nutritious lunch everyday for those students who cannot afford it outside the National School Lunch Program, are the measures used to justify the use of supplemental funds.

The calculated proportion to the increase of services provided to low income pupils, English language learners and foster youth for Kenwood School District is 2.63% in the 2019-20 school year. To provide services for the aforementioned unduplicated pupils, the district will allocate the following amounts:

- \$7,500 Subsidized Free and Reduced Lunch
- \$18,954 Focused Intervention Services for EL and low income students
- \$18,274 Focused Reading skills assistance for EL and low income students
- \$1,201 EL curriculum and translations
- \$547 Focused Intervention Services for Foster Youths
- \$5,640 Transportation costs for Valley of the Moon Children's Center foster youth to their current district of attendance

Total expenditures: \$52,116 .

When we compare the total cost that the District anticipates expending to provide increased and improved services for unduplicated students to what the district spends overall for all programs, it yields a 4.2% increase in services for unduplicated services, per Minimum Proportionality Percentage calculations.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$33,342

2.87%

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

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

Kenwood School District has calculated an amount of \$33,342 in supplemental grant LCFF funding to provide service for low income pupils, English language learners, and foster youth. In the 2018-19 school year, programs that will be supported by these funds will include: District sponsored free/reduced lunch program and additional time for intervention in the areas of reading and math. These programs are considered to be the most effective use of supplemental funds for Kenwood School District based upon input from classroom teachers and community members. Our small population of English Language learners and low income students gives the District the opportunity to concentrate a greater portion of time and funding to improve academics for those specifically identified students. CELDT reclassification rate and the ability to provide a nutritious lunch everyday for those students who cannot afford it outside the National School Lunch Program, are the measures used to justify the use of supplemental funds.

The calculated proportion to the increase of services provided to low income pupils, English language learners and foster youth for Kenwood School District is 2.87% in the 2018-19 school year. To provide services for the aforementioned unduplicated pupils, the district will allocate the following amounts:

- \$7,500 Subsidized Free and Reduced Lunch
- \$17,384 Focused Intervention Services for EL and low income students
- \$12,966 Focused Reading skills assistance for EL and low income students
- \$3,587 EL curriculum and translations
- \$547 Focused Intervention Services for Foster Youths
- \$6,736 Transportation costs for Valley of the Moon Children's Center foster youth to their current district of attendance

Total expenditures: \$ 48,720.

When we compare the total cost that the District anticipates expending to provide increased and improved services for unduplicated students to what the district spends overall for all programs, it yields a 4.2% increase in services for unduplicated services, per Minimum Proportionality Percentage calculations.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$34,253

2.97%

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

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

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

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

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

Total expenditures: \$ 40,674.

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,556,756.00	1,867,340.63	1,363,934.00	1,761,988.00	1,761,853.00	4,887,775.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,179,057.00	0.00	1,039,318.00	1,157,862.00	1,231,283.00	3,428,463.00
LCFF Base	0.00	1,201,374.63	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	49,716.00	0.00	0.00	0.00	0.00
Locally Defined	12,232.00	36,685.00	11,563.00	12,972.00	9,602.00	34,137.00
Other	146,039.00	417,696.00	119,307.00	401,058.00	309,722.00	830,087.00
Special Education	169,561.00	161,869.00	151,906.00	149,282.00	159,131.00	460,319.00
Supplemental	48,670.00	0.00	40,673.00	40,814.00	52,115.00	133,602.00
Title III	1,197.00	0.00	1,167.00	0.00	0.00	1,167.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,556,756.00	1,867,340.63	1,363,934.00	1,761,988.00	1,761,853.00	4,887,775.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	2,000.00	2,401.00	2,000.00	2,000.00	20,273.00	24,273.00
0001-0999: Unrestricted: Locally Defined	91,833.00	94,771.00	81,190.00	92,756.00	108,605.00	282,551.00
1000-1999: Certificated Personnel Salaries	1,081,970.00	1,129,281.00	952,438.00	1,070,714.00	1,132,256.00	3,155,408.00
2000-2999: Classified Personnel Salaries	312,703.00	275,121.63	258,101.00	276,336.00	299,464.00	833,901.00
4000-4999: Books And Supplies	30,750.00	24,416.00	29,950.00	30,750.00	25,000.00	85,700.00
5000-5999: Services And Other Operating Expenditures	29,000.00	34,226.00	31,755.00	25,500.00	28,755.00	86,010.00
5800: Professional/Consulting Services And Operating Expenditures	1,000.00	301,370.00	1,000.00	1,000.00	0.00	2,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	255,432.00	140,000.00	395,432.00
7000-7439: Other Outgo	7,500.00	5,754.00	7,500.00	7,500.00	7,500.00	22,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,556,756.00	1,867,340.63	1,363,934.00	1,761,988.00	1,761,853.00	4,887,775.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
0000: Unrestricted	LCFF Base	0.00	2,400.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	1.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	18,273.00	18,273.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental and Concentration	0.00	34,344.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	57,946.00	60,427.00	55,293.00	61,227.00	88,450.00	204,970.00
0001-0999: Unrestricted: Locally Defined	Supplemental	33,887.00	0.00	25,897.00	31,529.00	20,155.00	77,581.00
1000-1999: Certificated Personnel Salaries	Base	863,011.00	0.00	775,035.00	863,011.00	939,902.00	2,577,948.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	904,179.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	8,880.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined	12,232.00	12,972.00	11,563.00	12,972.00	9,602.00	34,137.00
1000-1999: Certificated Personnel Salaries	Other	61,593.00	56,898.00	24,687.00	57,899.00	35,821.00	118,407.00
1000-1999: Certificated Personnel Salaries	Special Education	143,937.00	146,352.00	139,986.00	136,832.00	146,931.00	423,749.00
1000-1999: Certificated Personnel Salaries	Title III	1,197.00	0.00	1,167.00	0.00	0.00	1,167.00
2000-2999: Classified Personnel Salaries	Base	283,796.00	0.00	232,333.00	262,601.00	265,881.00	760,815.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	261,991.63	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	738.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	10,572.00	0.00	19,196.00	29,768.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Special Education	25,624.00	12,392.00	11,920.00	12,450.00	12,200.00	36,570.00
2000-2999: Classified Personnel Salaries	Supplemental	3,283.00	0.00	3,276.00	1,285.00	2,187.00	6,748.00
4000-4999: Books And Supplies	Base	29,250.00	0.00	26,950.00	29,250.00	23,500.00	79,700.00
4000-4999: Books And Supplies	LCFF Base	0.00	703.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	23,713.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	1,500.00	0.00	3,000.00	1,500.00	1,500.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	2,000.00	0.00	0.00	2,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	31,101.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	25,000.00	0.00	25,755.00	25,000.00	24,755.00	75,510.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	3,125.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,000.00	0.00	4,000.00	500.00	4,000.00	8,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000.00	0.00	1,000.00	1,000.00	0.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	1,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	300,370.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	255,432.00	140,000.00	395,432.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	5,754.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	Supplemental	7,500.00	0.00	7,500.00	7,500.00	7,500.00	22,500.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	235,860.00	493,812.00	191,525.00	473,996.00	339,383.00	1,004,904.00
Goal 2	6,305.00	2,401.00	7,219.00	3,752.00	2,750.00	13,721.00
Goal 3	1,131,280.00	1,193,214.63	1,020,378.00	1,107,842.00	1,215,426.00	3,343,646.00
Goal 4	183,311.00	177,913.00	144,812.00	176,398.00	204,294.00	525,504.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	79,039.00	72,238.00	63,111.00	72,167.00	89,342.00
Base	30,351.00	0.00	22,427.00	30,351.00	37,227.00
LCFF Base	0.00	31,401.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	40,836.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	0.00	0.00	0.00
Other	0.00	1.00	0.00	1,002.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental	47,491.00	0.00	39,517.00	40,814.00	52,115.00
Title III	1,197.00	0.00	1,167.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,476,538.00	1,795,103.63	1,298,667.00	1,690,823.00	1,671,511.00
Base	1,148,706.00	0.00	1,015,891.00	1,127,511.00	1,193,056.00
LCFF Base	0.00	1,169,973.63	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	8,880.00	0.00	0.00	0.00
Locally Defined	12,232.00	36,685.00	11,563.00	12,972.00	9,602.00
Other	146,039.00	417,696.00	119,307.00	401,058.00	309,722.00
Special Education	169,561.00	161,869.00	151,906.00	149,282.00	159,131.00
Supplemental	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00