Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Kelseyville Unified School District		
Contact Name and Title	Dave McQueen	Email and Phone	davem@kvusd.org
	Superintendent		707-279-1511

2017-20 Plan Summary

THE STORY

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

Kelseyville Unified School District, founded in 1921, is the second largest of seven districts located in Lake County, California. The District serves the town of Kelseyville and which includes the Big Valley area, Soda Bay, the Buckingham peninsula, Clear Lake Riviera, and up to the crest of Cobb Mountain. The community and surrounding area is known for its pears, walnuts, an award-winning wine industry, tourism that includes summer water activities on Clear Lake, and local Indian casinos. Lake County also claims the best air quality in California!

The District is made up of six active school sites, two elementary schools serving students in grades TK – 5 (Kelseyville Elementary and Riviera Elementary), one middle school serving students in grades 6 – 8 (Mountain Vista Middle), one comprehensive high school (Kelseyville High School), one continuation high school (Ed Donaldson High), and one community day school (Kelseyville Community Day). The district offers home-to-school transportation, special education services, food services, and a wide range of extra-curricular activities. Along with general education programs, the district provides College Prep, Honors, and Advanced Placement programs; Career and Technical Education Pathways in the Agriculture and Natural Resources, Building and Construction Trades, Information and Communications Technology Trades, and Hospitality, Tourism, and Recreation industry sectors; Summer School and After School programs; and alternative education programs.

Kelseyville Unified School District serves approximately 1,700 students. Demographic data as of 5/31/17 is as follows:

Students who are Socioeconomically Disadvantaged: 74.8%

Students who are English Learners: 15.0%
Students who are, or have been English Learners: 27.7%

Unduplicated students who are Low Income, English Learner, or Foster Youth: 76.7%

Ethnicity/Race

Hispanic or Latino	42.8%
American Indian or Alaskan Native	2.7%
Asian	0.9%
Black or African American	1.2%
Native Hawaiian or Pacific Islander	0.2%
White	47.1%
Two or More Races	3.5%
Not Stated	1.6%

LCAP HIGHLIGHTS

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

The 2017-18 Kelseyville Unified School District LCAP has been redesigned to align with the new California School Dashboard and accountability system. Although the goals for the district remain the same,

1. Increase student achievement for all students including students with disabilities, foster youth, low-income and EL students, and
2. Improve school culture and climate for all students, staff, parents and foster parents.

Actions and services for each goal have been reorganized around common themes. Most of the actions and services are carried over from last year's LCAP. Metrics for each goal have been redesigned to better align with the California School Dashboard and include both required state and local indicators beginning in 2017-18.

Key features in the 2017-18 LCAP include the Annual Update, showing that KVUSD met many of the metrics defined in the 2016-17 LCAP. The Annual Update also shows that there are areas where the district needs to focus for improvement.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Suspension Rate

KVUSD saw the suspension rate for all students decline significantly from 6.9% to 4.7 % with Mountain Vista Middle School showing as Blue (Highest level) and KES showing as Green (2nd Highest Level). For student groups, English Learners show as Blue and Hispanic/Latino students show as Green. The district will continue to implement and support PBIS districtwide as our strategy for lowering the suspension rate.

English Learner Progress

English Learners show as Green for the baseline year for the English Learner Progress indicator. For school sites, Kelseyville Elementary and Mountain Vista Middle School show as Green. KVUSD will continue to work to improve our English Learner Progress indicator through a systematic approach to ELD and services for English Learner students and families.

High School Graduation

KVUSD shows as Green for the High School Graduation Indicator, with our Hispanic/Latino students showing as Blue and our White students showing as Green. KVUSD will continue to work to improve our graduation rate through our College and Career Readiness actions and services.

AVID

The AVID program at KVUSD continues to expand and will reach full implementation in the 2017-18 school year. The district will continue to support AVID implementation K-12 and will meet the AVID Demographic metric by recruiting students who meet the AVID Student Profile.

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

GREATEST NEEDS

Although the district did not receive any Red or Orange indicators overall, we did receive the following school level and student group level indicators at the Orange or Red level.

Suspension

The Two or More Races subgroup shows at Orange and Riviera Elementary School shows as Red. KVUSD is committed to reducing suspensions across the board with a focus on Riviera Elementary and our Two or More Races subgroup. The PBIS Leadership Team will design a plan of action to specifically address these two groups of students in preparation for the 2017-18 school year.

ELA Grades 3-8

For all students districtwide, KVUSD shows as Red for the ELA Grades 3-8 indicator for English Learners, Students with Disabilities, and Hispanic/Latino Students. At the School level, Kelseyville Elementary shows as Red. The district is adopting the Journeys ELA/Reading program from Houghton Mifflin for full implementation in Grades TK-5 in the 2017-18 school year. Staff Development will focus on supports for English Learners and Students with Disabilities.

> ### Math Grades 3-8
>
> For the Math Grades 3-8 indicator, KVUSD shows Red for Students with Disabilities and Orange for English Learners. Intervention teachers and After School Program teachers will focus on Math interventions in Grades 3-8. Summer School will feature a Math Academy for incoming 8th Graders focusing on accelerating unduplicated count students in preparation for the advanced 8th grade math course.

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

PERFORMANCE GAPS

> ### ELA Grades 3-8
>
> A two-performance level gap exists between all students and our English Learner, Hispanic/Latino, and Students with Disabilities subgroups for the ELA Grades 3-8 indicator. The district is adopting the Journeys ELA/Reading program from Houghton Mifflin for full implementation in Grades TK-5 in the 2017-18 school year. Staff Development will focus on supports for English Learners and Students with Disabilities.
>
> ### Math Grades 3-8
>
> A two-performance level gap exists between all students and our Students with Disabilities subgroup for the Math Grades 3-8 indicator. District Intervention teachers and After School Program teachers will focus on Math interventions in Grades 3-8. Summer School will feature a Math Academy for incoming 8th Graders focusing on accelerating unduplicated count students in preparation for the advanced 8th grade math course.

INCREASED OR IMPROVED SERVICES

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

Service for English Learners and English Learner Families
KVUSD is increasing the hours for the Bilingual Liaison at Kelseyville Elementary from 0.5 FTE to 1.0 FTE. We are also utilizing Migrant Education funding to hire a 0.5 FTE Migrant Education Paraprofessional to ensure that Migrant Education students have increased and improved access to all district programs.

AVID
KVUSD is increasing access to the AVID program for unduplicated count students by adding a 4th section of AVID at Kelseyville High School and sending 24 teachers and administrators to the AVID Summer Institute in August. The district is excited to see the first class of AVID students who have been in the program for three years graduating in June 2018.

Expanded Learning Opportunities
KVUSD will offer a variety of expanded learning opportunities for unduplicated count students including After School Tutoring, Summer School, Migrant Education Speech and Debate, College Visitations, CTE pathways and concurrent enrollment courses through Mendocino Community College.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$19,362,870
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$19,111,275

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

Principal & Interest on Capitol Lease Payments
Some Indirect Costs
Some Unallocated Funds that are Budgeted in 5xxx Object Codes (Unearned Revenue Funds)

$15,967,369	Total Projected LCFF Revenues for LCAP Year

Annual Update

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	Increase student achievement for all students including students with disabilities, foster youth, low-income and EL students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
a) The annual Williams report will show that 100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials.	a) The 2016-17 Williams reports show that 100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials.
b) The district will retain 80% of new teacher hires during their first three years of employment.	b) The district will report new hire retention beginning with 2016-17 as year one. In the 2016-17 school, the district hired 19 new teachers, retaining 15 for the 2017-18 school year, for a year one retention rate of 79%.
c) All students will be tested at least 2 times per year on the common core standards in Math and English. An AMO (Annual Measurable Objective) of a 5-percentage point increase in the number of students proficient on local benchmark assessments each year has been established.	c) Kelseyville Elementary School and Riviera Elementary School, Grades K-5: Both district elementary schools piloted new ELA programs this year and Riviera Elementary School piloted a new Mathematics program. As such, implementation of interim assessments was varied across grade levels. A districtwide interim assessment system (NWEA, Measurement of Academic Progress, or MAP) will be in place for the 2017-18 school year.
d) KVUSD will establish local benchmark assessments aligned to the Next Generation Science Standards (NGSS). 2016-17 will establish a baseline for student performance in Science and metrics for improvement will be established in the 2017-18 LCAP.	Mountain Vista Middle School, Grades 6-8: Mid-year Aimsweb scores in ELA and Math are as follows:
e) Regression analysis will be used to determine the strength of the correlation between local benchmark assessments and the SBAC assessments in ELA and mathematics. Based on this analysis, local benchmark assessments will be refined to better align to assessments within CAASPP.	58% of 6th graders scored in the 50th percentile or higher in the reading benchmark, and 19% of 6th graders exceeded expectations in the reading benchmark. 64% of 6th graders scored in the 50th percentile or higher in the math benchmarks, and 26% of 6th graders exceeded expectations in the math benchmarks.
f) An AMO of a 5-percentage point increase in the number of students districtwide, within grade levels, subject areas, and subgroups including English Learners, Foster Youth and Low Income students, who meet or	52% of 7th graders scored in the 50th percentile or higher in the reading

exceed (level 3 and 4) the standard will be reached each year. Districtwide data will be disseminated in early September when it becomes available.

g) 100% of KVUSD English Learner Students will be provided designated or integrated English Language Development services, evidenced by CALPADS Report 2.7, English Learner Education Services - Student List.

h) 100% of KVUSD students with exceptional needs will be provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.

i) Continue STEM (Science, Technology, Engineering, and Mathematics) and GATE type programs with more Advance Placement courses throughout the district. An AMO of a 20-percentage point increase in the number of students participating in such activities from the previous year has been established.

j) List demographic make-up of AVID classes and determine the percentage of AVID students that attend college after high school graduation, with an AMO of 90% beginning the first year the district has AVID graduates (2017-18).

k) An AMO of a 2-percentage point increase in the number of KVUSD students who successfully complete a CTE Pathway, including receiving a C or better in a Mendocino College course, has been established. 2016-17 will establish baseline data for CTE Pathway completion.

l) Determine percentage of all students attending college each year after graduating from high school. Kelseyville USD will participate in the county wide National Student Clearinghouse program to track college enrollment data.

m) An AMO of a 2-percentage point increase each year in the number of students who are college ready as determined by the Early Assessment Project (Level 4) in ELA and Mathematics has been established.

n) An AMO of a 2-percentage point increase each year in the number of students who are conditionally college ready as determined by the Early Assessment Project (Level 3) in ELA and Mathematics has been established. An AMO of a 2-percentage point increase each year in the A-G completion rate for KVUSD graduates has been established.

o) Test all 5th grade students on basic computer skills and web-based proficiency. 2016-17 will establish baseline data for setting improvement AMOs for 2016-17.

p) Foster youth will meet once a year with Principal or counselor for review of transitions, credits, and academic progress as well as make sure there is increased access to support services such as SST, RTI, and other services.

benchmark, and 31% of 7th graders exceeded expectations in the reading benchmark. 61% of 7th graders scored in the 50th percentile or higher in the math benchmarks, and 32% of 7th graders exceeded expectations in the math benchmarks.

51% of 8th graders scored in the 50th percentile or higher in the reading benchmark, and 21% of 8th graders exceeded expectations in the reading benchmark. 60% of 8th graders scored in the 50th percentile or higher in the math benchmarks, and 36% of 8th graders exceeded expectations in the math benchmarks.

d) Although local district benchmarks aligned to NGSS were not designed and implemented in 2016-17, district staff attended professional development opportunities and designed and implemented units of instruction aligned to NGSS. The implementation of interim assessments from NWEA in 2017-18 include a MAP for Science aligned to the NGSS.

e) Regression analysis was performed on the grades 6-8 Aimsweb scores resulted in a r-squared value of 0.65. Research on the MAP shows an R-Squared value of 0.85, showing that the MAP is a better predictor of SBAC scores than Aimsweb.

f) In 2015-16, the percentage of KVUSD students who met or exceeded the standards on the SBAC assessments increased from 26% to 29% in ELA and increased from 15% to 21% in Mathematics. The table below shows the percentage of students who met or exceeded the standard for 2015 and 2016 for subgroups with 11 students or more. Student groups that met the Goal 1 metric of increasing by 5% are indicated in green.

q) An AMO of 10% of the EL population participating in AVID has been established.
r) All sites will closely monitor academic progress of RFEP students utilizing CELDT scores.
s) Participation rates of students in the Friday, Bilingual program at KES will be maintained.
t) An AMO of a 5% reduction in the gap between KVUSD and the state target for the new API calculations has been established.
u) Agendas for professional development and teacher collaboration time will reflect a focus on implementation of the CA Standards for ELA and Mathematics, Next Generation Science Standards, and the State Board approved frameworks for the core academic content areas, including English Language Development (ELD).

Student Group	2015 ELA	2016 ELA	2015 Math	2016 Math
Districtwide	26%	29%	15%	21%
Economically Disadvantaged	21%	22%	12%	16%
English Learner	7%	6%	2%	9%
Students with Disabilities	5%	2%	3%	3%
American Indian or Alaskan Native	35%	26%	4%	22%
Hispanic or Latino	20%	18%	10%	12%
White	32%	40%	22%	31%
Two or More Races	23%	44%	31%	33%

The following table shows the percentage of students who met or exceeded the standard for 2015 and 2016 for grades 3-8 and 11. Student groups that met the Goal 1 metric of increasing by 5% are indicated in green.

Grade	2015 ELA	2016 ELA	2015 Math	2016 Math
3rd Grade	12%	11%	22%	29%
4th Grade	19%	20%	11%	17%
5th Grade	25%	20%	14%	13%
6th Grade	32%	31%	14%	14%
7th Grade	32%	38%	18%	32%
8th Grade	19%	31%	14%	30%
11th Grade	42%	52%	15%	16%

With the advent of the California School Dashboard, metrics for student achievement on the SBAC for the 2017-18 LCAP will change from the percentage of students who meet or exceed the standard to a growth

model based on scaled-scores.

g) 100% of KVUSD English Learner Students were provided designated or integrated English Language Development services, as evidenced by CALPADS Report 2.7, English Learner Education Services - Student List.

h) 100% of KVUSD students with exceptional needs were provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.

i) The number of Advanced Placement tests administered for KVUSD students increased from 56 in 2015-16 to 137 in 2016-17 resulting in a 147% increase. All four comprehensive school sites continued to implement STEM activities including Robotics, Hour of Code, and EasyTech activities.

j)

AVID Demographic	# Students	Percent
All AVID Students	**118**	**100%**
Hispanic or Latino	**76**	**64.4%**
English Learner or Reclassified Fluent English Proficient	**62**	**52.5%**
Economically Disadvantaged	**118**	**100%**
American Indian or Alaskan Native	**6**	**5.1%**
White	**32**	**27.1%**
Other Ethnicity/Race	**4**	**3.3%**

k) The number of students who completed a CTE pathway at Kelseyville High School increased from 94 in 2015-16 to 107 in 2016-17, increasing by 13.8%. In the first year of offering duel enrollment courses at KHS, 46 students received a grade of "C" or better in Mendocino College courses.

l) For the graduating class of 2015, 59 of 112 (53%) of the graduating seniors from KVUSD attended college in the fall of 2015. College Enrollment data for the graduating classes of 2016 and 2017 will be reported in September 2017.

m) The following table shows Early Assessment Project (EAP) results for KVUSD juniors in the Spring of 2015 and 2016. Green shading indicates that the Goal 1 metric of a 2-percentage point increase in the number of students who are college ready as determined by the Early Assessment Project (Level 4) in ELA and Mathematics was achieved.

For descriptions of the EAP performance levels go to:
http://www.cde.ca.gov/ci/gs/hs/eapindex.asp

Early Assessment Project	2015 ELA	2016 ELA	2015 Math	2016 Math
College Ready	12%	20%	3%	5%
Conditionally Ready	30%	32%	12%	11%
Not Yet Ready	28%	27%	26%	30%
Not Ready	30%	22%	60%	55%

n) See above (m) for data on EAP Conditionally Ready.

o) KVUSD 5th Grade students mean words per minute in May 2017 was 14.7.

p) Elementary age Foster Youth are closely monitored by Elementary Principals who communicate regularly with classroom teachers regarding Foster Youth student progress. Foster Youth at Mountain Vista Middle School meet throughout the year with the school counselor reviewing academic progress with the students and making sure that the foster parent/guardian has the log-in information to check grades on Powerschool. Foster students are given benchmark tests in reading and mathematics. Students who need additional support are placed in intervention classes such as Read 3D, and Think Through Math. The counselor also arranges SST meetings as needed, and connects foster youth and their families to services such as Healthy Start. Foster Youth students at Kelseyville High School meet three times per year with the school counselor to review progress and select courses. The Counselor, principal and vice principal are available to meet on an individual basis via appointment or walk-in. Additionally, Link Crew leaders (Peer Mentor program) can be contacted for advice or direction.

q) 52.5% of AVID students at MVMS and KHS are designated as English Learner or Reclassified Fluent English Proficient.

r) The percentage of Reclassified Fluent English Proficient students who met or exceeded the standard on the 2016 SBAC assessments was 27% for ELA (compared to 29% districtwide) and 13% for Math (compared to 21% districtwide).

s) The Friday Bilingual Reading program was not implemented at Kelseyville Elementary School in 2016-17.

t) The new accountability system for California is no longer a single score

ranking system. The district will design a new metric to compare local performance with statewide performance in the new California Dashboard for the 2017-18 LCAP.

u) Agendas for professional development and teacher collaboration time in 2016-17 reflect a focus on implementation of the CA Standards for ELA and Mathematics, Next Generation Science Standards, and Educational Technology.

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED** **AVID (Advanced Via Individual Determination)** – Two sections at MVMS and three sections at KHS to promote career and college readiness, serving unduplicated students in grades 7-11. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. KVUSD will expand the AVID program to include implementation of the AVID Elementary program at Kelseyville Elementary and Riviera Elementary Schools. Expenditures include a portion of the teachers' salaries, professional learning, classroom supplies and materials, and field trips. Metrics include the percentage of Hispanic/Latino, Foster Youth, English Learner, and Low Income students participating in AVID, and the districtwide AMOs for local benchmark and SBAC assessments, as described in Goal 1.	**ACTUAL** The KVUSD AVID program expanded to three sections at Kelseyville High School, one each for grades 9-11. Year one AVID launched at both Kelseyville Elementary School and Riviera Elementary School. The AVID program met or exceeded all metrics associated with the program as described in Goal 1. The district continues to be committed to AVID and looks forward to seeing our first AVID graduates in 2017-18. The difference in expenditures reflects the timing of the AVID Summer Institute training for teachers and administrators. In 2016, the district attended the AVID Summer Institute in June, placing it in the 2015-16 fiscal year. This summer, we will be attending the AVID Summer Institute in August, placing it in the 2017-18 fiscal year. Hence, we did not have training expenditures in the 2016-17 school year.
Expenditures	**BUDGETED** $134,021 RS 0100 Supp/Conc Obj 1-5 Goal 1123 or Function 2135	**ESTIMATED ACTUAL** $109,325

Action 2

Actions/Services	**PLANNED** **ELD Teacher** - Dedicated ELD teacher for KES and MVMS to improve student performance for English Learners as measured by CELDT scores, and local benchmark and SBAC assessment AMOs as described in Goal 1.		**ACTUAL** The ELD teacher focused on students at MVMS with three periods of ELD instruction. ELD instruction at KES was integrated with ELA instruction, utilizing universal access time for focused ELD for our English Learners. The ELD teacher served as a resource for the staff at KES during this transition.
Expenditures	**BUDGETED** $92,265 RS 0100 Supp/Conc (KHS) Obj 1200-3xxx		**ESTIMATED ACTUAL** $89,338

Action   3

Actions/Services	**PLANNED** **Intervention Teachers at all comprehensive sites -** Intervention support targeting Low Income, English Learner, and Foster Youth students. Metrics include local benchmark and SBAC assessments AMOs as described in Goal 1.		**ACTUAL** Intervention teachers supported low performing students at all comprehensive sites with a focus on improving reading levels for Low Income, English Learner, and Foster Youth students.
Expenditures	**BUDGETED** $253,310 RS 0100 Supp/Conc Obj 1-3 Goal 1125 $274,624 RS 3010 Title I Obj 1-3		**ESTIMATED ACTUAL** $267,952 $264,641

Action   4

Actions/Services	**PLANNED** **Second Counselor at KHS -** Counseling support focused on Hispanic/Latino and AVID students. Metrics include the percentage of Hispanic/Latino students participating in AVID and the districtwide AMOs for local benchmark and SBAC assessments as described in Goal 1.		**ACTUAL** With two counselors at Kelseyville High School for 500 students, the counselors were able to focus on supporting Low Income, English Learner, Foster Youth, Hispanic/Latino, and AVID students in developing A-G course sequence, CTE Pathways plans, financial aid applications and college applications.

Expenditures	BUDGETED $92,265 RS 0100 Supp/Conc (KHS) Obj 1200-3xxx	ESTIMATED ACTUAL $96,304

Action 5

Actions/Services	PLANNED **Teacher Staff Development -** Teacher training focused on educational technology, student engagement, and improving classroom instruction. Metrics include local benchmark and SBAC assessments AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2.	ACTUAL Teacher staff development focused on educational technology, student engagement through Positive Behavior Interventions and Supports (PBIS) and designing units of instruction for Next Generation Science Standards. Our Educator Effectiveness Grant expenditures were underspent due to a lack of voluntary participation in the EduBadger online technology training program.
Expenditures	BUDGETED $48,670 RS 3010 Title I Obj 5800 $149,836 RS 6264 Educator Effectiveness Funds Obj 5800/5200	ESTIMATED ACTUAL $39,614 $60,056

Action 6

Actions/Services	PLANNED **SES (Supplemental Education Services) -** After school SES program focused on improving Reading proficiency for Low Income and Foster Youth students. Metrics include program pre- and post-tests, and individual student performance on local benchmark and SBAC assessment AMOs as described in Goal 1.	ACTUAL Due to changes in the requirements of Title I under the Every Student Succeeds Act (ESSA), we were no longer required to offer Supplemental Education Services. In this transition year, LEAs were encouraged to offer alternative supports and KVUSD implemented after school tutoring through other funding sources (see Action 14).
Expenditures	BUDGETED $67,426 RS 3010 Title I Obj 1xxx-5xxx User 03010	ESTIMATED ACTUAL $0.00

Action 7

Actions/Services	**PLANNED** **Class Size Reduction -** Additional teachers to eliminate elementary school combination classes and maintain Federal Class Size reduction to increase individual teacher interactions with students. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2	**ACTUAL** KVUSD implemented class size reduction in accordance with Federal guidelines in grades K-3 and was successful in eliminating combination classes at our elementary schools. The increase in expenditures for teacher salaries is due to a negotiated 1.0% increase in teacher salaries and a $1,000 increase in the Health and Welfare cap.
Expenditures	**BUDGETED** $94,343 RS 4035 Title II Obj 1-3 $374,109 RS 0100 Supp/Conc Obj 1-3 Goal 1121	**ESTIMATED ACTUAL** $96,261 $425,711

Action 8

Actions/Services	**PLANNED** **Summer School** - Summer school serving Low Income, English Learner, and Foster Youth students in grades K-12. Metrics include program pre- and post-tests for Migrant Ed students, and individual student performance on local benchmark and SBAC assessment AMOs as described in Goal 1.	**ACTUAL** KVUSD Summer School 2016 served over 260 students in grades K-12. Every unduplicated count student was giving an invitation to attend summer school. Pre and Post test data for Migrant Education students showed an average growth of 17 percentage points in Reading or Mathematics over the four weeks of Summer School.
Expenditures	**BUDGETED** $109,746 RS 3010 Title I RS 3060 Migrant Ed RS 0290 Transp. Obj 1xxx-5xxx User 11430 (all)	**ESTIMATED ACTUAL** $111,389

Action 9

	PLANNED	ACTUAL
Actions/Services	**Special Education Program**- Includes teachers, aides, supplies, transportation and summer school. Metrics include measurement specific to individual student IEPs, and local benchmark and SBAC assessment AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2.	KVUSD Special Education services were provided in accordance with Federal IDEA Guidelines and California Education Code. The increase in expenditures in Resource 6500 is due to a negotiated 1.0% increase in teacher salaries and a $1,000 increase in the Health and Welfare cap.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$2,834,290 RS 6500 Sp Ed $336,026 RS 3310 Federal IDEA $13,402 RS 3315 Federal IDEA $18,470 RS 3320 Federal IDEA Obj 1xxx-7xxx	$2,923,875 $310,577 $8,060 $19,241

Action   **10**

	PLANNED	ACTUAL
Actions/Services	**Instructional Materials -** Includes both new programs and replacement materials to meet the Williams Act criteria for sufficiency of instructional materials. The metric will be the KVUSD sufficiency of instructional materials resolution, and the outcome of Williams visitations	The 2016-17 Williams Act reports show that 100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials. Instructional materials purchases in 2016-17 include replacement materials for local board approved, standards aligned instructional programs, a new middle school mathematics program, E-books for MVMS and KHS, a new AP World History program, a new Health program for KHS, and supplemental materials for Reading and Mathematics at Kelseyville Elementary and Riviera Elementary. The overage in expenditures was covered by carry over Lottery funds from 2015-16 and was required to meet Williams Act criteria.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$79,900 RS 6300 Lottery Obj 4-5	$95,587

Action   **11**

Actions/Services	PLANNED **District Basic Instructional Services -** Includes Teachers' salaries, benefits, supplies and related services. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2.	ACTUAL District Basic Instructional Services were implemented in accordance with California Education Code. The increase in expenditures over the budgeted amount were due to a negotiated 1.0% increase in teacher salaries and a $1,000 increase in the Health and Welfare cap.
Expenditures	BUDGETED $4,787,324 RS 0000 LCFF Base Grant, RS 1400 EPA Goal 1xxx Function 1xxx Obj 1xxx-5xxx	ESTIMATED ACTUAL $4,867,608

Action **12**

Actions/Services	PLANNED **25% of certificated teachers' salaries and benefits (not already budgeted for S&C) -** Designed to increase the number of certificated teachers to keep class sizes low, increase individual teacher interactions with students, and improve teacher recruitment and retention. Metrics include local benchmark, SBAC assessment, and teacher retention AMOs as described in Goal 1, pupil engagement AMOs described in Goal 2, and maintaining the reduction in the district's teacher to pupil ratio achieved in 2015-16 (from 21.0 in 2013-14 to 18.3 in 2014-15 to 17.6 in 2015-16).	ACTUAL With 1,693 students and 96 certificated teachers, the student to teacher ratio for 2016-17 was maintained at 17.6 students per teacher. The increase in expenditures over the budgeted amount were due to a negotiated 1.0% increase in teacher salaries and a $1,000 increase in the Health and Welfare cap.
Expenditures	BUDGETED $1,143,520 RS 0100 Supp/Conc Obj 1100-3xxx	ESTIMATED ACTUAL $1,155,169

Action **13**

Actions/Services	PLANNED **Basic Instruction Related Services** – site administration, staff development, instructional supervision and parental involvement activities. Metrics include local benchmark and SBAC assessment AMOs	ACTUAL LCFF Base Grant expenditures for Basic Instruction Related Services were implemented in accordance with California Education Code. The increase in expenditures over the budgeted amount were due to a 1.0% increase in unrepresented certificated salaries and a

	as described in Goal 1, and pupil engagement AMOs described in Goal 2.	$1,000 increase in the Health and Welfare cap.
Expenditures	**BUDGETED** $1,568,418 RS 0000 LCFF Base Grant RS 0000 Function 2xxx Obj 1xxx-5xxx	**ESTIMATED ACTUAL** $1,590,667

Action 14

Actions/Services	**PLANNED** **After-school tutoring -** Homework help for Low Income, English Learner, and Foster Youth Students. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2. Additional tutoring with a focus on improving mathematics achievement will be implemented at all sites in 2016-17.	**ACTUAL** The Migrant Education program was implemented at Kelseyville Elementary School and Kelseyville High School in accordance with Federal and State Migrant Education guidelines. Additional after-school tutoring was implemented at Mountain Vista Middle School for low performing students in mathematics and for students in need of credit recovery. The difference in actual expenditures from budgeted expenditures reflects the challenges the district faces in recruiting teachers for after-school, instructional related activities.
Expenditures	**BUDGETED** $12,000 Supp/Conc RS 0100 Math Tutoring $19,560 RS 3060 Migrant Ed Obj 1190-3xxx	**ESTIMATED ACTUAL** $8,500 $15,312

Action 15

Actions/Services	**PLANNED** **Academic Measurement System –** Benchmark assessment system for KES and RIV (NWEA), and MVMS (AIMES). Metrics include local benchmark assessment AMOs as described in Goal 1.	**ACTUAL** The NWEA MAP assessment was discontinued for Kelseyville Elementary and Riviera Elementary for 2016-17 as the two schools piloted a new Reading program and used the program embedded assessments as a replacement for the MAP.

Expenditures	BUDGETED $12,000 RS 0100 Supp/Conc Obj 5800	ESTIMATED ACTUAL $7,816

Action 16

Actions/Services	PLANNED **Career Technical Programs** - Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2.	ACTUAL CTE Pathways programs at Kelseyville High School were implemented as planned with 643 students enrolled in 29 CTE classes. Mountain Vista Middle School had one CTE class with 21 students enrolled.
Expenditures	BUDGETED $184,511 RS 9635 ROP Obj 1-7	ESTIMATED ACTUAL $187,672

Action 17

Actions/Services	PLANNED **AP and STEM Programs** - An AMO of a 20 percentage point increase in the number of students participating in such activities from the previous year has been established.	ACTUAL The number of Advanced Placement tests administered for KVUSD students increased from 56 in 2015-16 to 137 in 2016-17 resulting in a 147% increase. All four comprehensive school sites continued to implement STEM activities including Robotics, Hour of Code, and EasyTech activities. The increase in expenditures is due to the increase in the number of student AP testing fees paid by the district.
Expenditures	BUDGETED $20,000 RS 0100 Supp/Conc Obj 4300 Goal 1124	ESTIMATED ACTUAL $24,114

Action 18

	PLANNED	ACTUAL
Actions/Services	**Bilingual Reading Program at KES -** Friday afternoon reading program for English Learners. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1, and CELDT scores.	The Friday afternoon Bilingual Reading program was discontinued in 2016-17 due to lack of voluntary participation by district staff
Expenditures	BUDGETED $3,000 RS 4203 Title III Obj 4xxx	ESTIMATED ACTUAL $0

Action	**19**

	PLANNED	ACTUAL
Actions/Services	**Technology Support Staff -** Maintain the additional technology support staff for teachers implementing new instructional technologies. A Google Form Survey will be completed twice per year by certificated teaching staff to measure the effectiveness of, and identify areas for improvement related to district technology support.	A resignation and subsequent hire of a new Technology Support staff person resulted in a decrease in actual expenditures for the position. The district technology committee met four times during the year, sharing site based information regarding the effectiveness of, and areas for improvement related to district technology support.
Expenditures	BUDGETED $83,087 RS 0100 Supp/Conc Obj 2400-3xxx	ESTIMATED ACTUAL $76,469

Action	**20**

	PLANNED	ACTUAL
Actions/Services	**Instructional Aides -** Additional instructional aides for KES and RIV focused on improving student achievement for Low Income, English Learner, Foster Youth, and RFEP students. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1.	Instructional Aides continue to be an integral part of the instructional program at both Kelseyville Elementary and Riviera Elementary, facilitating a variety of Centers-based instructional activities.
Expenditures	BUDGETED $74,876 RS 0100 Supp/Conc Obj 2100-3xxx $16,813 RS 4203 Title III Obj 2100-3xxx	ESTIMATED ACTUAL $75,478 $17,686

$32,733 RS 4126 Title VI Obj 2100-3xxx		$37,634

Action 21

Actions/Services	PLANNED **C&I Director (Director of Student Support Services**) - District level support for all things related to curriculum, instruction, and educational technology. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1.	ACTUAL The C&I Director (Director of Student Support Services) provided support for curriculum, instruction, educational technology, California Career Pathways Trust Grant, Career and Technical Education Incentive Grant, Migrant Education, English Learners, Alternative Education programs, and served as the district testing coordinator.
Expenditures	BUDGETED $44,124 RS 0100 Supp/Conc Obj 1300-3xxx $58,833 RS 6382 Career Pathways Grant Obj 1300-3xxx $44,124 RS 3010 Title I Obj 1300-3xxx	ESTIMATED ACTUAL $44,586 $59,448 $44,586

Action 22

Actions/Services	PLANNED **Online Typing Tutor** - Implement online typing tutor at all sites. Metrics include local benchmark and SBAC assessments AMOs as described in Goal 1.	ACTUAL The EasyTech online typing tutor from Learning.Com was implemented in grades K-8 districtwide, providing both keyboarding and digital literacy instruction.
Expenditures	BUDGETED $12,000 RS 0100 Supp/Conc Obj 5800	ESTIMATED ACTUAL $11,745

Action 23

Actions/Services	PLANNED **Student Award Program -** Implement a student reward program to celebrate improvements in test scores, including SBAC, CST Science, CELDT, SAT, AP, and local benchmark assessments. Metrics include assessment AMOs as described in Goal 1.	ACTUAL Student awards programs were implemented at each comprehensive school site. Kelseyville Elementary and Riviera Elementary utilized district funds for their programs. Funding for the programs at Kelseyville HS and Mountain Vista Middle School came from school site council funds, reducing the actual amount of district S&C expenditures.
Expenditures	BUDGETED $5,000 RS 0100 Supp/Conc Obj 4300	ESTIMATED ACTUAL $1,800

Action   24

Actions/Services	PLANNED **Expanded Music Program at KHS and MVMS -** Resources for upgrades to existing music programs including classroom technology upgrades, instructional materials, and instrument purchases and repairs.	ACTUAL Upgrades for musical equipment and instructional materials enhanced the music programs at Kelseyville High School and Mountain Vista Middle School. The overage in actual expenditures is due to the purchase of ukuleles for Kelseyville Elementary and Riviera Elementary.
Expenditures	BUDGETED $13,000 RS 0100 Supp/Conc Obj 4300/4400/5600 Function 1130	ESTIMATED ACTUAL $17,559

Action   25

Actions/Services	PLANNED **Chromebooks for all Students Grades 1 to 12** – The district is currently 1:1 for grades 1-12. The intent is to increase student achievement through increasing student engagement, rigor, and relevance. Metrics include local benchmark and SBAC assessment AMOs as described in Goal 1, and pupil engagement AMOs described in Goal 2. Expenditures for 2016-17 will be for repair and replacement of damaged or lost devices	ACTUAL Repair and replacement costs for damaged or lost devices was lower than expected. Chromebooks continue to be distributed to every Kelseyville High School student and grades 1-8 classrooms continue to provide one Chromebook per student.

Expenditures	BUDGETED RS 0000 $50,000 RS 0000 LCFF Base Grant Obj 4400/5600	ESTIMATED ACTUAL $45,505

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.	Actions and services in 2016-17 to achieve the articulated metrics of Goal 1 were fully implemented in 21 of 25 of the actions and services defined for Goal 1. Supplemental Education Services were not implemented as defined in the 2016-17 LCAP due to changes in the requirements of the Every Student Succeeds Act. The district utilized S&C funds to offer after-school tutoring in conjunction with Migrant Education tutoring as a replacement for the SES program offered in previous years. The number of teachers providing the after-school tutoring was less than anticipated, reducing the number of students projected to be served. The district is looking at ways to greater incentivize certificated staff participation in after-school, instruction-base programs for 2017-18. The issue of voluntary participation also impacted the Friday Bilingual Reading program as the district was unable to find a certificated staff member to implement the program.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The new California School Dashboard rates school districts on a color-coded performance level scale with Blue designated as the highest level, followed by Green, Yellow, Orange, and Red designated as the lowest level. The Dashboard for district indicators related to Goal 1 for 2015-16 shows Kelseyville Unified School District performing at the Green level for English Learners, Green for Graduation Rate, Yellow for English Language Arts Grades 3-8, and Yellow for Mathematics Grades 3-8. Districtwide preliminary data for Smarter Balanced testing for 2016-17 indicate modest sustainable growth in the percentage of students who meet or exceed the standards in ELA and Mathematics.

Although KVUSD English Learners are maintaining a Reclassified Fluent English Proficiency rate of approximately 30% and are shown as Green on the English Learner Progress indicator, English Learners continue to see a significant performance gap on Smarter Balanced assessments when compared to their English Only peers.

KVUSD shows as Green for the Graduation indicator for all students, Yellow for Economically Disadvantaged students, and Blue for Hispanic/Latino students, based on 2015-16 Graduation data. Preliminary data for 2016-17 shows a significant improvement in the four-year cohort graduation rate over 2015-16 data. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to one or more of the following (see individual actions and services for details):
- Negotiated salary increases for certificated staff of 1% and H&W cap increase by $1,000.
- Use of alternate funding sources for actions and services budgeted as Supplemental and Concentration Grant expenditures.
- Inability to hire certificated staff for after-school actions and services.
- Budget revisions to shift Supplemental & Concentration Grant funds from under-funded or non-funded actions and services to existing actions and 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. | For the 2017-18 LCAP, KVUSD has redesigning our metrics to reflect the indicators measured in the LCFF Rubrics and the California School Dashboard. Although the district goals remain the same, we have redesigned our Actions and Services by grouping like activities under categories of intended service. Certain Actions and Services from 2016-17 have been discontinued for 2017-18 due to the district's capacity for extra-duty assignments, or the inclusion of the Action or Service in the LCFF Base Grant. Due to initial data related to the LCFF Evaluation Rubrics, KVUSD is staying the course with the majority of Actions and Services with expected outcomes showing moderate, sustainable growth for all evaluation indicators. |

<table>
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Goal 2

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Improve school culture and climate for all students, staff, parents and foster parents.

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State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

a) The annual Williams Act report will show 100% of KVUSD facilities to be safe, secure, and in good repair.
b) The annual Williams report will show that 95% or more of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.
c) The district will review the performance of Provisional Intern Permit (PIP) and Short-Term Intern Permit (STIP) teachers and report to the board within 60 days of the start of the school year.
d) The Healthy Kids Survey will be given to all students, staff, and parents of the district. Administrators will analyze data to formulate a plan for each year on how to address student, staff and parent concerns.
e) At the end of each school year, PBIS data will be evaluated and discussed by each site team to enhance the culture and check suspension and discipline rates.
f) Parent attendance at school activities will be monitored as well as volunteerism. 2015-16 will establish baseline data with a goal of increasing the number of parents involved by 5 percentage points each year.
g) The Maintenance Department will keep records of all work done at school sites and their completion time and rate.
h) Pupil Attendance, Chronic Absenteeism, Middle School Dropout, High School Dropout, and High School Graduation rates will be monitored, with the following measurable outcomes for all student subgroups:
i) Attendance rates will increase by 1 percentage point from 94.8% to 95.8%.
j) The percentage rate for students who qualify as Chronically Absent will decrease by 1% from 16.5% to 15.5%.

ACTUAL

a) The 2016-17 Williams Act reports show all KVUSD facilities to be safe, secure, and in good repair. The addition of security cameras, a safety fence at Kelseyville Elementary, Active-Shooter training, the purchase of intra-district two-way radios, and a complete redesign of the district's school site safety plans have contributed to significant improvements in overall school safety.
b) 2016-17 School Accountability Report Cards show that 90 of 96 teachers are fully credentialed (93.75%) and seven teachers teaching on Intern or Provisional Intern Permits (6.25%).
c) Performance related to Intern and PIP teachers was reviewed and reported to the KVUSD Board in February 2017.
d) Results from the California Healthy Kids Survey was utilized by the PBIS (Positive Behavior Interventions and Supports) Leadership Team in reviewing and modifying district PBIS goals for 2017-18.
e) The PBIS Leadership Team meets regularly to review and discuss district implementation of PBIS with a focus on Suspension and Expulsion Rates. See Goal 2 Data Table below for Suspension an Expulsion Rate data.
f) KVUSD has not developed a formal data collection process for establishing baseline data for parental involvement in school activities. School sites report strong attendance at Back-to School Nights, Holiday Shows, Science Fairs, etc. Attendance data was collected at Migrant Education Parent Advisory Council, Parent Institute events and will be used as baseline data for increasing ME parent participation in 2017-18.

k) Middle School dropout rates will maintain at 0.0%.
l) 4-year Cohort High School dropout rates will decrease by 1 percentage point from 9% to 8%.
m) 4-year Cohort High School graduation rates will increase by 1 percentage point from 88% to 89%.
n) District Suspension rates will decrease by 1 percentage point from 6.9% to 5.9%.
o) District Expulsion rates will decrease by 0.1 percentage point from 1.1% to 1.0%

g) The KVUSD Maintenance Department has implemented the online School Dude Work Order System to improve the collection of work order data districtwide.

The following data table shows Annual Measurable Objectives (AMO) for 2015-16. Green shading indicates the district met the established AMO. Goal 2 AMOs for 2016-17 will be established in 2017-18 LCAP and will meet the growth criteria established in the LCFF Rubrics.

Item	Goal 2 AMO	2014-15	2015-16
(i)	Attendance Rate	94.8%	94.0%
(j)	Chronic Absenteeism	16.5%	13.6%
(k)	Middle School Dropout Rate	0.0%	0.0%
(l)	4-Year Cohort Dropout Rate	9%	3.3%
(m)	4-Year Cohort Graduation Rate	88%	92.7%
(n)	Suspension Rate	6.9%	4.7%
(o)	Expulsion Rate	1.1%	0.1%

Action 1

Actions/Services

PLANNED
Transportation Costs - Costs for transporting students to and from school and for sporting/extracurricular events above and beyond transportation funding received by the district. Metrics

ACTUAL
KVUSD provided home to school transportation services for regular school day, after school programs, summer school, athletic trips, field trips, and added a morning bus run for Intermountain STEM Academy Charter School. The increase in expenditures over the

	include pupil engagement AMOs described in Goal 2 and the results of the student/parent transportation survey.	budgeted amount were due to a 1.0% increase in classified salaries, a $1,000 increase in the Health and Welfare cap, and the purchase of new radio/GPS system for district transportation vehicles.
Expenditures	**BUDGETED** $179,221 RS 0100 Obj 1xxx-5xxx $483,981 RS 0000 LCFF Base Grant Site 112 Obj 2xxx-7xxx	**ESTIMATED ACTUAL** $226,380 $595,156

Action 2

Actions/Services	**PLANNED** **Bilingual Liaison -** Maintain a 4 Hr/ Day, 200 Day, Bilingual Liaison for KES to improve parent engagement with EL families. Metrics include parent engagement AMOs described in Goal 2.	**ACTUAL** The 4 Hr/Day Bilingual Liaison at KES provided communication support for Spanish speaking families. The position is expanding to an 8 Hr/Day position in 2017-18. The increase in expenditures for the position were due to combining the position with an Alternative Education Secretary position resulting in the payment of full-time Health and Welfare benefits and the 1% increase in the Classified salary schedule.
Expenditures	**BUDGETED** $14,869 RS 0100 Supp/Conc	**ESTIMATED ACTUAL** $22,383

Action 3

Actions/Services	**PLANNED** **Additional District Psychologist -** Serving all students, with a focus on Students with Disabilities. Metrics include pupil engagement AMOs described in Goal 2.	**ACTUAL** The additional district Psychologist position was not filled until two-thirds of the school year had passed, resulting in a reduction in expenditures. The position will be funded at 1.0 FTE in 2017-18.
Expenditures	**BUDGETED** $69,698 RS 0100 Supp/Conc Obj 1200-3xxx	**ESTIMATED ACTUAL** $23,085

$69,698 RS 6500 Special Education Obj 1200-3xxx	$20,804

Action   **4**

Actions/Services	PLANNED **Other Pupil Services** - Psychologist, Health, Speech, and testing services. Metrics include pupil engagement AMOs described in Goal 2.	ACTUAL Positions and testing services funded under Other Pupil Services provided a variety of special education and health related services for district students. The increase in expenditures is due to an increase in the amount of services provided and the 1% increase in classified and certificated salaries and the $1,000 increase in the Health and Welfare cap.

Expenditures	BUDGETED $316,370 RS 0000 LCFF Base Grant $25,124 RS 3010 Title I $90,896 RS 5640 Medi-Cal Obj 1xxx-7xxx Function 31xx	ESTIMATED ACTUAL $349,016 $26,245 $102,985

Action   **5**

Actions/Services	PLANNED **General Administration -** KVUSD Board, Superintendent, Business, Legal and Technology. Metrics include pupil engagement AMOs described in Goal 1 and Goal 2.	ACTUAL Services under General Administration were provided in accordance with California Education Code, including the Superintendent's office, business services, the Director of Technology, and legal services.
Expenditures	BUDGETED $1,404,158 RS 0000 LCFF Base Grant Obj 1xxx-5xxx	ESTIMATED ACTUAL $1,503,487

Function 7xxx

Action 6

Actions/Services

PLANNED	ACTUAL
Routine Maintenance - Salaries, supplies and other operating costs for district wide upkeep and repairs. Metrics include pupil engagement AMOs described in Goal 2.	Routine Maintenance for KVUSD provided maintenance services for district facilities, experiencing an increase in expenditures due to an excessively wet winter resulting in unanticipated roof and building repairs. The 2016-17 Williams Act reports show all KVUSD facilities to be safe, secure, and in good repair.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$653,204 RS 8150 Routine Maintenance Obj 1xxx-7xxx	$705,137

Action 7

Actions/Services

PLANNED	ACTUAL
Student Athletics and Co-curricular Activities - Includes all sports, Academic Decathlon, FFA, etc. Metrics include pupil engagement AMOs described in Goal 2.	Student Athletics and Co-curricular activities provided KVUSD students with a variety of rich and rewarding experiences outside of the classroom. Expenditures were under budget due to improved efficiency in the use of district vehicles.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$151,609 RS 0000 LCFF Base Grant Obj 1xxx-7xxx Function 4xxx	$141,353

Action 8

	PLANNED	ACTUAL
Actions/Services	**Plant services**, custodial, district resource officer, utilities, and site and grounds major projects. Metrics include pupil engagement AMOs described in Goal 2. Includes custodial support for alternative sites and non-instructional facilities, and maintaining an additional fulltime groundskeeper.	KVUSD employed a full-time School Resource Officer serving all district school sites. Major projects included the installation of a parking lot safety fence at Kelseyville Elementary and the installation of security cameras at all comprehensive school sites. Custodial and groundskeeping services contributed to the maintenance of clean and safe school sites. The increase in expenditures are due to the 1.0% increase in classified salaries, and the $1,000 increase in the Health and Welfare cap.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$1,059,991 RS 0000 LCFF Base Grant $219,660 RS 1100 Lottery Function 8xxx Obj 1xxx-7xxx	$1,186,868 $232,640

Action   **9**

	PLANNED	ACTUAL
Actions/Services	**PBIS (Positive Behavior Intervention Support) -** Cultural Change at each school site. Metrics include pupil engagement AMOs described in Goal 2.	KVUSD implemented PBIS at all sites, contributing to the reduction in suspensions and expulsions (see metrics for Goal 2). The increase in expenditures in due to an increase in costs for PBIS conferences attended by the district PBIS team.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$43,415 RS 9903 PBIS Grant Obj 1xxx-7xxx	$48,679

Action   **10**

	PLANNED	ACTUAL
Actions/Services	**Site Council Training for Parents -** Increase parent participation for targeted subgroups in school site council. Metrics include parent engagement AMOs described in Goal 2.	Site Council training did not occur in 2016-17 and will be scheduled for 2017-18 utilizing site-based resources.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$10,000 RS 0100 Supp/Conc Obj 5800 $1,500 Obj 4300	0.00 0.00

Action   11

	PLANNED	ACTUAL
Actions/Services	**Courier/Office Clerk -** Hire a 3 Hr/Day, 180 Days/Year, Courier/Office Clerk to improve communication between sites and the district office	The Courier/Office Clerk delivered USPS, Interdistrict, and Intradistrict mail to all school sites and off-site offices, and provided clerical support in the District Office. The need for these services resulted in the hours of the position increasing to 4 Hrs/Day, resulting in an increase in expenditures.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$18,962 RS 0000 LCFF Base Grant Obj 2400-3xxx	$26,669

Action   12

	PLANNED	ACTUAL
Actions/Services	**Spanish Translators for School Events -** Spanish translators for Back to School Night, orientations, Chromebook Night, etc. Metrics include parental involvement AMOs described in Goal 2.	Spanish Translation for school events did occur and was provided by site-based personnel. The site-based translators opted to utilize flex-time for these services, resulting in a lack of need to pay extra-duty time.

	BUDGETED $2,000 RS 0100 Supp/Conc Obj 1xxx, 2xxx, 3xxx	ESTIMATED ACTUAL 0.00
Expenditures		

Action **13**

	PLANNED **Parent Trainings -** Parent trainings with a focus on EL and Migrant Education parents. Topics to include PowerSchool, communicating with teachers and administrators, and helping your students at home. Metrics include parental involvement AMOs described in Goal 2.	ACTUAL Parent trainings for EL and Migrant Education parents did occur as part of the District Services Agreement with Migrant Education, resulting in a lack of need for additional district funds. Other parent trainings on the use of the new online student registration system were performed during the regular day by site-based staff.
Actions/Services		
Expenditures	BUDGETED $5,000 RS 0100 Supp/Conc Obj 5800	ESTIMATED ACTUAL 0.00

Action **14**

	PLANNED Security cameras will be installed at KHS and Riviera in 2016-17.	ACTUAL Security cameras were installed at Kelseyville Elementary and Riviera Elementary. The actual cost of the cameras exceeded the estimated cost after an analysis of the sites determined the need for additional cameras.
Actions/Services		
Expenditures	BUDGETED $35,800 RS 0000 LCFF Base Grant Obj 6400	ESTIMATED ACTUAL $51,200

ANALYSIS

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.	Actions and services in 2016-17 to achieve the articulated metrics of Goal 2 were fully implemented and funded as planned in 10 of 14 of the actions and services defined for Goal 2. Two actions and services, Spanish Translators for School Events and Parent Trainings were fully implemented with alternate funding than originally planned. The addition psychologist position was partially implemented with the new psychologist being hired in February 2017. School Site Council training was not implemented in 2017-18.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The new California School Dashboard rates school districts on a color coded performance level scale with Blue designated as the highest level, followed by Green, Yellow, Orange, and Red designated as the lowest level. The Dashboard for the district indicator related to Goal 2, Suspension Rate, for 2015-16 shows Kelseyville Unified School District performing at the Blue level for English Learners, Green for Hispanic/Latino students, and Yellow for all other students groups except for Two or More Races, which is shown as Orange. The overall District performance level is Yellow, with Mountain Vista Middle School (Blue), Kelseyville Elementary (Green), Kelseyville High School (Yellow) and Riviera Elementary (Red). The focus on PBIS districtwide has resulted in an overall reduction in suspensions and expulsions and we will continue to focus on reducing these rates. The results of the California Healthy Kids Survey show that more than 90% of our grades 5-12 students scored "School Connectedness" as moderate or high. KVUSD has room for improvement in the pursuit of improved school climate, culture and safety and will continue to move forward with actions and services that have a positive impact on the metrics associated with Goal 2.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences between Budgeted Expenditures and Estimated Actual Expenditures are due to one or more of the following (see individual actions and services for details): - Negotiated salary increases for certificated staff of 1% and H&W cap increase by $1,000. - Use of alternate funding sources for actions and services budgeted as Supplemental and Concentration Grant expenditures. - Inability to hire a certificated psychologist. - Budget revisions to shift Supplemental & Concentration Grant funds from under-funded or non-funded actions and services to existing actions and 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.	For the 2017-18 LCAP, KVUSD has redesigning our metrics to reflect the indicators measured in the LCFF Rubrics and the California School Dashboard. Although the district goals remain the same, we have redesigned our Actions and Services by grouping like activities under categories of intended service. Certain Actions and Services from 2016-17 have been discontinued for 2017-18 due to the one time nature of the expenditure, or the inclusion of the Action or Service in the LCFF Base Grant. Due to initial data related to the LCFF Evaluation Rubrics, KVUSD is staying the course with the majority of Actions and Services with expected outcomes showing moderate, sustainable growth for all evaluation indicators and will focus on improvements in any indicators showing as Orangs or Red.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The stakeholder engagement process for the 2017-18 Kelseyville Unified School District (KVUSD) Local Control Accountability Plan (LCAP) began on September 20, 2016 with an LCAP implementation update for the KVUSD Board of Education regarding the 2016-17 LCAP. The board was informed as to the implementation of actions and services related to the 2016-17 LCAP Goals and the development timeline for the 2017-18 LCAP.

Goal 1: Increase student achievement for all students including students with disabilities, foster youth, low-income and EL students.

Goal 2: Improve school culture and climate for all students, staff, parents and foster parents.

At subsequent board meetings and as data became available, the board was informed of district, school, and student subgroup level data related to key LCFF indicators as described on the California School Dashboard and how that data would inform the development of the 2017-18 LCAP.

A series of meetings with various stakeholder groups were conducted during the school year. Agenda items for these meetings included implementation updates for the 2016-17 LCAP, a review of key annual measurable objectives, and an opportunity for stakeholders to provide recommendations for actions and services for consideration in the 2017-18 LCAP. Certificated and Classified employees were asked to complete a Google Form Survey designed to gather input on actions and services related to key LCFF indicators. The results of the survey were combined with input gathered at stakeholder group meetings. Uncertainty with the LCAP template and the state budget resulted in changes in the LCAP timeline with the District Advisory Committee meeting on May 25 to finalize the actions and services included in the 2017-18 LCAP. The KVUSD Board will be presented with a draft LCAP at a Special Board Meeting on June 13, 2017. Upon receipt of feedback from the board, the LCAP development team will finalized the LCAP and present it to the Board for approval at the Regular Board meeting on June 20, 2017.

2016-17 LCAP Stakeholder meetings were held with The Kelseyville Unified Teachers Association, The California School Employees Association, The KVUSD Curriculum Committee, Migrant Education Parent Advisory Committee, and School Site Councils at all comprehensive school sites.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?
The stakeholder engagement process informed the LCAP development team through a prioritization process for actions and services. Through the input and prioritization process, the LCAP development team considered all recommendations regarding the continuation, addition, or elimination, of actions and services for the 2017-18 LCAP. The overwhelming majority of input on the 2017-18 LCAP was for the district to continue moving in the positive direction it has been heading.

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 1	**Increase student achievement for all students including students with disabilities, foster youth, low-income and EL students.**

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL Basics (Teachers, Instructional Materials), Implementation of Academic Standards
Identified Need	Mean Smarter Balanced Assessment Scores for all students and all numerically significant subgroups are below the minimum score for level three in the LCFF Evaluation Rubrics. Although KVUSD graduation rate has improved, the 2015-16 rate was 2.3% below the state target of 95%. Preliminary data for the 2013-14 Cohort shows that 15.7% of KVUSD graduates were College/Career Ready.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(1.a) The Williams Report	100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials.	100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials.	100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials.	100% of KVUSD students have sufficient access to California Standards-Based, KVUSD Board approved instructional materials.
(1.b) New Teacher Retention Rate	KVUSD retained 79% of new teacher hires during their first three years of employment.	KVUSD will retain 81% of new teacher hires during their first three years of employment.	KVUSD will retain 83% of new teacher hires during their first three years of employment.	KVUSD will retain 85% of new teacher hires during their first three years of employment.
(1.c) SBAC Mean Scaled Scores Grades 3-8 ELA	Mean Points below Level 3 (Met Standard) All Students: 56.4 English Learners: 88.2	Mean Points below Level 3 (Met Standard) All Students: 37.6 English Learners: 58.8	Mean Points below Level 3 (Met Standard) All Students: 18.8 English Learners: 29.4	Mean Points below Level 3 (Met Standard) All Students: 0.0 English Learners: 0.0

	Socio. Disadv.: 67.5 Students w/ Disabilities: 117.1 American Indian/Alaskan Native: 40.7 Hispanic or Latino: 79.1 Two or More Races: 43.6 White: 33.2	Socio. Disadv.: 45.0 Students w/ Disabilities: 78.1 American Indian/Alaskan Native: 27.1 Hispanic or Latino: 52.7 Two or More Races: 29.1 White: 22.1	Socio. Disadv.: 22.5 Students w/ Disabilities: 39.1 American Indian/Alaskan Native: 13.5 Hispanic or Latino: 26.3 Two or More Races: 14.6 White: 11.0	Socio. Disadv.: 0.0 Students w/ Disabilities: 0.0 American Indian/Alaskan Native: 0.0 Hispanic or Latino: 0.0 Two or More Races: 0.0 White: 0.0
(1.d) SBAC Mean Scaled Scores Grades 3-8 Math	Mean Points below Level 3 (Met Standard) All Students: 71.1 English Learners: 96.5 Socio. Disadv.: 82.2 Students w/ Disabilities: 156.0 American Indian/Alaskan Native: 77.5 Hispanic or Latino: 92.4 Two or More Races: 56.0 White: 47.9	Mean Points below Level 3 (Met Standard) All Students: 47.4 English Learners: 64.3 Socio. Disadv.: 54.8 Students w/ Disabilities: 104.0 American Indian/Alaskan Native: 51.7 Hispanic or Latino: 61.6 Two or More Races: 37.3 White: 31.9	Mean Points below Level 3 (Met Standard) All Students: 23.7 English Learners: 32.1 Socio. Disadv.: 27.4. Students w/ Disabilities: 52.0 American Indian/Alaskan Native: 25.9 Hispanic or Latino: 30.8 Two or More Races: 18.6 White: 15.9	Mean Points below Level 3 (Met Standard) All Students: 0.0 English Learners: 0.0 Socio. Disadv.: 0.0 Students w/ Disabilities: 0.0 American Indian/Alaskan Native: 0.0 Hispanic or Latino: 0.0 Two or More Races: 0.0 White: 0.0
(1.e) College/Career Readiness *(The College/Career Indicator (CCI) contains both college and career measures which recognizes that students pursue various options to prepare for postsecondary and allows for fair comparisons across all LEAs and schools)*	The percentage of grade 12 students who are Prepared for College and/or Career: 2013-14: 15.7%	The percentage of grade 12 students who are Prepared for College and/or Career: 2016-17: 25.0%	The percentage of grade 12 students who are Prepared for College and/or Career: 2017-18: 30.0%	The percentage of grade 12 students who are Prepared for College and/or Career: 2018-19: 35.0%
(1.f) College/Career Readiness: Mean Scaled Scores for Grade 11 ELA	All Students: 13.1 Above Level 3 (Met Standard)	All Students: 18.1 Above Level 3 (Met Standard)	All Students: 23.1 Above Level 3 (Met Standard)	All Students: 28.1 Above Level 3 (Met Standard)
(1.g) College/Career Readiness: Mean	All Students: 91.4 Below Level 3 (Met Standard)	All Students: 61.2 Below Level 3 (Met Standard)	All Students: 30.2 Below Level 3 (Met Standard)	All Students: 0.0 Below Level 3 (Met Standard)

Scaled Scores for Grade 11 Math			
(1.h) College/Career Readiness: UC/CSU (a-g) Completion Rate	In 2015-16, The (a-g) completion rate for KVUSD was 18%.	In 2016-17, the (a-g) completion rate for KVUSD will be more than 21%.	In 2016-17, the (a-g) completion rate for KVUSD will be more than 24%.	In 2016-17, the (a-g) completion rate for KVUSD will be more than 27%.
(1.i) College/Career Readiness: Students passing an Advanced Placement Exam	In 2015-16, the number of Advanced Placement exams for KVUSD students with a score of 3 or higher was 34.	In 2016-17, the number of Advanced Placement exams for KVUSD students with a score of 3 or higher will be more than 40.	In 2018-19, the number of Advanced Placement exams for KVUSD students with a score of 3 or higher will be more than 45.	In 2019-20, the number of Advanced Placement exams for KVUSD students with a score of 3 or higher will be more than 50.
(1.1j) College/Career Readiness: Students passing a Concurrent Enrollment class (as part of a CTE Pathway) at Mendocino College	In 2016-17, 37 students received a grade of C or better in a concurrent enrollment class at Mendocino College.	In 2017-18, more than 42 students will receive a grade of C or better in a concurrent enrollment class at Mendocino College.	In 2018-19, more than 47 students will receive a grade of C or better in a concurrent enrollment class at Mendocino College.	In 2019-20, more than 52 students will receive a grade of C or better in a concurrent enrollment class at Mendocino College.
(1.k) English Learner Progress (Percentage of Students scoring at Level 4 or 5 on the CELDT/ELPAC plus the percentage of students who are Reclassified Fluent English Proficient)	In 2015-16, the English Learner Progress indicator for KVUSD was 67.4%.	In 2016-17, the English Learner Progress indicator for KVUSD will be 68% or higher.	In 2017-18, the English Learner Progress indicator for KVUSD will be 70% or higher.	In 2018-19, the English Learner Progress indicator for KVUSD will be 72% or higher.
(1.l) English Learner Reclassification Rate (RFEP)	In 2016-17, KVUSD redesignated 11.0% of our English Learners as Fluent English Proficient.	In 2017-18, KVUSD will redesignated 12.0% or more of our English Learners as Fluent English Proficient.	In 2018-19, KVUSD will redesignated 12.5% or more of our English Learners as Fluent English Proficient.	In 2019-20, KVUSD will redesignated 13.0% or more of our English Learners as Fluent English Proficient.
(1.m) English Language Development Instruction for English Learners	100% of KVUSD English Learner Students will be provided designated or integrated English Language Development services, evidenced by CALPADS Report 2.7, English Learner Education Services - Student List.	100% of KVUSD English Learner Students will be provided designated or integrated English Language Development services, evidenced by CALPADS Report 2.7, English Learner Education Services - Student List.	100% of KVUSD English Learner Students will be provided designated or integrated English Language Development services, evidenced by CALPADS Report 2.7, English Learner Education Services - Student List.	100% of KVUSD English Learner Students will be provided designated or integrated English Language Development services, evidenced by CALPADS Report 2.7, English Learner Education Services - Student List.

(1.n) AVID Demographics: English Learners	95% of KVUSD AVID students will be Low Income, English Learner, or Foster Youth.	95% of KVUSD AVID students will be Low Income, English Learner, or Foster Youth.	95% of KVUSD AVID students will be Low Income, English Learner, or Foster Youth.	95% of KVUSD AVID students will be Low Income, English Learner, or Foster Youth.
(1.o) AVID Graduates: 4-Year College Admission Rate	KVUSD will have AVID graduates beginning in 2017-18.	80% of AVID Graduates will be admitted to a 4-year university.	85% of AVID Graduates will be admitted to a 4-year university.	90% of AVID Graduates will be admitted to a 4-year university.
(1.p) Special Education Services	100% of KVUSD students with exceptional needs will be provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.	100% of KVUSD students with exceptional needs will be provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.	100% of KVUSD students with exceptional needs will be provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.	100% of KVUSD students with exceptional needs will be provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.
(1.q) Implementation of California State Standards "to enable all students, including English Learners to access the CCSS and the ELD standards.	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, Baseline data for KVUSD is as follows: *Rating Scale (lowest to highest):* *1 – Exploration and Research Phase* *2 – Beginning Development* *3 – Initial Implementation* *4 – Full Implementation* *5 – Full Implementation and Sustainability* English Language Arts (ELA) – Common Core State Standards for ELA: 3 English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 3 Mathematics – Common Core State Standards for Mathematics: 3	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, 2017-18 data for KVUSD will be as follows: *Rating Scale (lowest to highest):* *1 – Exploration and Research Phase* *2 – Beginning Development* *3 – Initial Implementation* *4 – Full Implementation* *5 – Full Implementation and Sustainability* English Language Arts (ELA) – Common Core State Standards for ELA: 3 English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 3 Mathematics – Common Core State Standards for Mathematics: 3	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, 2018-19 data for KVUSD will be as follows: *Rating Scale (lowest to highest):* *1 – Exploration and Research Phase* *2 – Beginning Development* *3 – Initial Implementation* *4 – Full Implementation* *5 – Full Implementation and Sustainability* English Language Arts (ELA) – Common Core State Standards for ELA: 4 English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 4 Mathematics – Common Core State Standards for Mathematics: 4	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, 2019-20 data for KVUSD will be as follows: *Rating Scale (lowest to highest):* *1 – Exploration and Research Phase* *2 – Beginning Development* *3 – Initial Implementation* *4 – Full Implementation* *5 – Full Implementation and Sustainability* English Language Arts (ELA) – Common Core State Standards for ELA: 5 English Language Development (ELD) (Aligned to Common Core State Standards for ELA): 5 Mathematics – Common Core State Standards for Mathematics: 5

	Next Generation Science Standards: 2	Next Generation Science Standards: 3	Next Generation Science Standards: 4	Next Generation Science Standards: 5
	History-Social Science - 4	History-Social Science - 4	History-Social Science - 5	History-Social Science - 5
	Career Technical Education - 3	Career Technical Education - 3	Career Technical Education - 4	Career Technical Education - 5
	Health Education Content Standards - 4	Health Education Content Standards - 4	Health Education Content Standards - 5	Health Education Content Standards - 5
	Physical Education Model Content Standards - 4	Physical Education Model Content Standards - 4	Physical Education Model Content Standards - 5	Physical Education Model Content Standards - 5
	Visual and Performing Arts - 4	Visual and Performing Arts - 4	Visual and Performing Arts - 5	Visual and Performing Arts - 5
	World Language - 4	World Language - 4	World Language - 5	World Language - 5
(1.r) Academic Performance Index (API)	The 2012-13 Growth API for KVUSD was 731. This was the last year that API was calculated.	NA	NA	NA

Action   **1.1.a**

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
College and Career Readiness Includes AVID, CTE, Additional High School Counselor, AP and STEM Programs. Supplemental/Concentration grant funds will be utilized for all costs associated with AVID, AP, STEM and the additional counselor for Kelseyville High School. AVID - Two sections at MVMS and four sections at KHS to promote career and college readiness, serving unduplicated students in grades 7-12. In 2017-18, AVID will be fully implemented across the district in grades K-12. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of	**College and Career Readiness** Includes AVID, CTE, Additional High School Counselor, AP and STEM Programs. Supplemental/Concentration grant funds will be utilized for all costs associated with AVID, AP, STEM and the additional counselor for Kelseyville High School. AVID - Two sections at MVMS and four sections at KHS to promote career and college readiness, serving unduplicated students in grades 7-12. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. Expenditures include a portion of the teacher's salaries,	**College and Career Readiness** Includes AVID, CTE, Additional High School Counselor, AP and STEM Programs. Supplemental/Concentration grant funds will be utilized for all costs associated with AVID, AP, STEM and the additional counselor for Kelseyville High School. AVID - Two sections at MVMS and four sections at KHS to promote career and college readiness, serving unduplicated students in grades 7-12. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. Expenditures include a portion of the teacher's salaries,

higher education. KVUSD will graduate the first group of students who have had AVID for three consecutive years in 2018. Expenditures include a portion of the teacher's salaries, professional learning, classroom supplies and materials, and field trips.

The number of Advanced Placement classes at KHS will expand in 2017-18 with the addition of AP US History.

STEM programs will continue to be funded at each site and a dedicated STEM class for 6th grade students will be piloted at MVMS.

professional learning, classroom supplies and materials, and field trips.

All costs associated with AP will continue to be funded at KHS.

STEM programs will continue to be funded at each site and a dedicated STEM class for 6th grade students will be offered at MVMS.

professional learning, classroom supplies and materials, and field trips.

All costs associated with AP will continue to be funded at KHS.

BUDGETED EXPENDITURES

2017-18

Amount	$326,823
Source	**Supplemental/Concentration**
Budget Reference	**01-0100-obj 4xxx-0-1124-1000-xxx-00000 STEM $17,000** **01-0100-obj's1xxx to 5xxx-1126-1000-140-00000 AP $98,460** **01-0100-obj's 1xxx to 3xxx-0-0000-3110-140-00000 $79,684 KHS Counselor** **01-0100-obj's 1xxx to 5xxx-0-1123-1000-xxx-xxxxx AVID $131,679**

2018-19

Amount	$331,398
Source	**Supplemental/Concentration**
Budget Reference	**01-0100-obj 4xxx-0-1124-1000-xxx-00000 STEM $17,238** **01-0100-obj's1xxx to 5xxx-1126-1000-140-00000 AP $99,838** **01-0100-obj's 1xxx to 3xxx-0-0000-3110-140-00000 $80,799 KHS Counselor** **01-0100-obj's 1xxx to 5xxx-0-1123-1000-xxx-xxxxx AVID $133,523**

2019-20

Amount	$336,038
Source	**Supplemental/Concentration**
Budget Reference	**01-0100-obj 4xxx-0-1124-1000-xxx-00000 STEM $17,479** **01-0100-obj's1xxx to 5xxx-1126-1000-140-00000 AP $101,236** **01-0100-obj's 1xxx to 3xxx-0-0000-3110-140-00000 $80,799 KHS Counselor** **01-0100-obj's 1xxx to 5xxx-0-1123-1000-xxx-xxxxx AVID $136,524**

Action **1.1.b**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
College and Career Readiness The CCPT and CTEIG grants will continue to fund the upgrade of CTE program equipment and professional learning for CTE teachers. The LCFF Base grant (ROP) will be utilized for CTE teacher salaries and associated program costs. The College Readiness Block Grant will continue to fund the Naviance College Readiness program and student costs associated with AP testing.	**College and Career Readiness** The LCFF Base grant (ROP) will be utilized for CTE teacher salaries and associated program costs. The College Readiness Block Grant will continue to fund the Naviance College Readiness program and student costs associated with AP testing.	**College and Career Readiness** The LCFF Base grant (ROP) will be utilized for CTE teacher salaries and associated program costs.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$369,224	Amount	$0.00	Amount	$0.00
Source	CCPT & CTEIG Grants	Source	NA	Source	NA
Budget Reference	01-6382 & 6387 –obj's 1xxx to 6xxx-0-xxxx-xxxx-xxx-xxxxx	Budget Reference	NA	Budget Reference	NA

2017-18		**2018-19**		**2019-20**	
Amount	$194,351	Amount	$198,239	Amount	$202,204
Source	ROP	Source	ROP	Source	ROP
Budget Reference	01-9635-obj's 1xxx-5xxx-0-6000-1000-140-00000	Budget Reference	01-9635-obj's 1xxx-5xxx-0-6000-1000-140-00000	Budget Reference	01-9635-obj's 1xxx-5xxx-0-6000-1000-140-00000

2017-18		**2018-19**		**2019-20**	
Amount	$25,000	Amount	$25,000	Amount	$0.00
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	NA
Budget Reference	01-7338-5800-0-1110-1000-117-00000	Budget Reference	01-7338-5800-0-1110-1000-117-00000	Budget Reference	NA

Action **1.2**

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

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

Location(s) ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Basic Instructional Services LCFF Base grant and Education Protection Account funds for all costs associated with certificated teaching staff at the base level of service and maximum student contacts per the CBA. Lottery funds will be utilized for instructional materials.	**Basic Instructional Services** LCFF Base grant and Education Protection Account funds for all costs associated with certificated teaching staff at the base level of service and maximum student contacts per the CBA. Lottery funds will be utilized for instructional materials.	**Basic Instructional Services** LCFF Base grant and Education Protection Account funds for all costs associated with certificated teaching staff at the base level of service and maximum student contacts per the CBA. Lottery funds will be utilized for instructional materials.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2,866,369	Amount	$3,049,754	Amount	$3,125,997
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 1xxx to 5xxx-0-1xxx-1xxx-xxx-xxxxx	Budget Reference	01-0000-obj's 1xxx to 5xxx-0-1xxx-1xxx-xxx-xxxxx	Budget Reference	01-0000-obj's 1xxx to 5xxx-0-1xxx-1xxx-xxx-xxxxx

2017-18		**2018-19**		**2019-20**	
Amount	$2,001,863	Amount	$2,041,889	Amount	$2,082,307
Source	Education Protection Account	Source	Education Protection Account	Source	Education Protection Account
Budget Reference	01-1400-obj's 1xxx to 3xxx-0-1xxx-1xxx-xxx-00000	Budget Reference	01-1400-obj's 1xxx to 3xxx-0-1xxx-1xxx-xxx-00000	Budget Reference	01-1400-obj's 1xxx to 3xxx-0-1xxx-1xxx-xxx-00000

2017-18		**2018-19**		**2019-20**	
Amount	$52,000	Amount	$60,000	Amount	$60,000

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	01-6300-obj's 4xxx-5xxx-0-1110-1000-xxx-00000 Curriculum	Budget Reference	01-6300-obj's 4xxx-5xxx-0-1110-1000-xxx-00000 Curriculum	Budget Reference	01-6300-obj's 4xxx-5xxx-0-1110-1000-xxx-00000 Curriculum

Action **1.3**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Special Education Services All costs associated with providing special education services for students with Individualized Education Plans or 504 plans.	**Special Education Services** All costs associated with providing special education services for students with Individualized Education Plans or 504 plans.	**Special Education Services** All costs associated with providing special education services for students with Individualized Education Plans or 504 plans.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,530,524	Amount	$3,601,135	Amount	$3,673,158
Source	Special Education Funding	Source	Special Education Funding	Source	Special Education Funding

Budget Reference	01-6500-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $3,178,024 01-3310-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $324,401 01-3315-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $8,853 01-3320-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $19,246	Budget Reference	01-6500-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $3,248,635 01-3310-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $324,401 01-3315-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $8,853 01-3320-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $19,246	Budget Reference	01-6500-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $3,320,658 01-3310-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $324,401 01-3315-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $8,853 01-3320-obj's 1xxx to 7xxx-0-xxxx-xxxx-xxx-xxxxx $19,246

Action **1.4.a**

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

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

Location(s)
☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)
☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Enhanced Instructional Services Supplemental/Concentration grant funds will be utilized to provide enhanced learning opportunities above and beyond the base education program focusing on Low Income, English Learner, and Foster Youth students; includes all costs associated with Intervention and ELD teachers at Mountain Vista Middle School and Kelseyville High School, three Instructional Aides at Kelseyville Elementary	**Enhanced Instructional Services** Supplemental/Concentration grant funds will be utilized to provide enhanced learning opportunities above and beyond the base education program focusing on Low Income, English Learner, and Foster Youth students; includes all costs associated with Intervention and ELD teachers at Mountain Vista Middle School and Kelseyville High School, three Instructional Aides at Kelseyville Elementary School,	**Enhanced Instructional Services** Supplemental/Concentration grant funds will be utilized to provide enhanced learning opportunities above and beyond the base education program focusing on Low Income, English Learner, and Foster Youth students; includes all costs associated with Intervention and ELD teachers at Mountain Vista Middle School and Kelseyville High School, three Instructional Aides at Kelseyville Elementary

School, one Instructional Aide at Riviera Elementary School, and all site-based Librarians.	one Instructional Aide at Riviera Elementary School, and all site-based Librarians.	School, one Instructional Aide at Riviera Elementary School, and all site-based Librarians.

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	$429,330	Amount	$437,917	Amount	$446,676
Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**
Budget Reference	**01-0100-obj's 1xxx to 3xxx-0-1125-1000-xxx-00000 Intervention/ELD Teachers $127,006** **01-0100-obj's 2xxx to 3xxx-0-1110-1000-xxx-00000 Instructional Aides $78,393** **01-0100-2xxx to 3xxx-0-0000-2420-xxx-00000 Librarians $223,931**	Budget Reference	**01-0100-obj's 1xxx to 3xxx-0-1125-1000-xxx-00000 Intervention/ELD Teachers $129,547** **01-0100-obj's 2xxx to 3xxx-0-1110-1000-xxx-00000 Instructional Aides $80,160** **01-0100-2xxx to 3xxx-0-0000-2420-xxx-00000 Librarians $228,210**	Budget Reference	**01-0100-obj's 1xxx to 3xxx-0-1125-1000-xxx-00000 Intervention/ELD Teachers $132,138** **01-0100-obj's 2xxx to 3xxx-0-1110-1000-xxx-00000 Instructional Aides $82,559** **01-0100-2xxx to 3xxx-0-0000-2420-xxx-00000 Librarians $231,979**

Action **1.4.b**

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

OR

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Enhanced Instructional Services Title I funds will be utilized for Intervention teachers at Kelseyville Elementary School and Riviera Elementary School, one Instructional Aide at Kelseyville Elementary School, and an upgrade of our K-5 ELA /Reading program. Title III funds will be utilized for a bilingual instructional aide at Kelseyville Elementary School. Title VI funds will be used for an instructional aide at Riviera Elementary.	**Enhanced Instructional Services** Title I funds will be utilized for Intervention teachers at Kelseyville Elementary School and Riviera Elementary School, one Instructional Aide at Kelseyville Elementary School, and an upgrade of our K-5 ELA /Reading program. Title III funds will be utilized for a bilingual instructional aide at Kelseyville Elementary School. Title VI funds will be used for an instructional aide at Riviera Elementary.	**Enhanced Instructional Services** Title I funds will be utilized for Intervention teachers at Kelseyville Elementary School and Riviera Elementary School, one Instructional Aide at Kelseyville Elementary School. Title III funds will be utilized for a bilingual instructional aide at Kelseyville Elementary School. Title VI funds will be used for an instructional aide at Riviera Elementary.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$361,634	Amount	$367,397	Amount	$298,458
Source	Title I	Source	Title I	Source	Title I
Budget Reference	01-3010-obj's 1xxx to 3xxx-0-1110-1000-xxx-00000 Intervention Teachers $272,442 01-3010-obj's 2xxx-3xxx-0-1110-1000-130-00000 Instructional Aide $14,192 01-3010-4100-0-1110-1000-117-00000 Journeys $75,000	Budget Reference	01-3010-obj's 1xxx to 3xxx-0-1110-1000-xxx-00000 Intervention Teachers $277,895 01-3010-obj's 2xxx-3xxx-0-1110-1000-130-00000 Instructional Aide $14,502 01-3010-4100-0-1110-1000-117-00000 Journeys $75,000	Budget Reference	01-3010-obj's 1xxx to 3xxx-0-1110-1000-xxx-00000 Intervention Teachers $283,663 01-3010-obj's 2xxx-3xxx-0-1110-1000-130-00000 Instructional Aide $14,795

2017-18		2018-19		2019-20	
Amount	$18,383	Amount	$18,751	Amount	$19,126
Source	Title III	Source	Title III	Source	Title III
Budget Reference	01-4203-obj's 2xxx-3xxx-0-1110-1000-130-00000 Instructional Aide	Budget Reference	01-4203-obj's 2xxx-3xxx-0-1110-1000-130-00000 Instructional Aide	Budget Reference	01-4203-obj's 2xxx-3xxx-0-1110-1000-130-00000

		Instructional Aide

2017-18	**2018-19**	**2019-20**
Amount	$19,294	Amount	$19,699	Amount	$20,124
Source	Title VI	Source	Title VI	Source	Title VI
Budget Reference	01-4126-obj's 2xxx to 3xxx-0-0000-0000-132-00000 Instructional Aide	Budget Reference	01-4126-obj's 2xxx to 3xxx-0-0000-0000-132-00000 Instructional Aide	Budget Reference	01-4126-obj's 2xxx to 3xxx-0-0000-0000-132-00000 Instructional Aide

Action **1.5.a**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ Migrant Education Students

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Expanded Learning Opportunities Supplemental/Concentration Grant funds will be utilized for after-school tutoring programs at all comprehensive school sites and for all costs associated with the district music program for grades 5-12.	**Expanded Learning Opportunities** Supplemental/Concentration Grant funds will be utilized for after-school tutoring programs at all comprehensive school sites and for all costs associated with the district music program for grades 5-12.	**Expanded Learning Opportunities** Supplemental/Concentration Grant funds will be utilized for after-school tutoring programs at all comprehensive school sites and for all costs associated with the district music program for grades 5-12.

2017-18		2018-19		2019-20	
Amount	$213,438	Amount	$217,707	Amount	$222,061
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	01-0100-obj's 1190-3xxx-0-1110-1000-xxx-00000 After School Tutoring $12,176 01-0100-obj's 1xxx to 5xxx-0-1130-1000-xxx-00000 Music Program $201,262	Budget Reference	01-0100-obj's 1190-3xxx-0-1110-1000-xxx-00000 After School Tutoring $12,420 01-0100-obj's 1xxx to 5xxx-0-1130-1000-xxx-00000 Music Program $205,287	Budget Reference	01-0100-obj's 1190-3xxx-0-1110-1000-xxx-00000 After School Tutoring $12,669 01-0100-obj's 1xxx to 5xxx-0-1130-1000-xxx-00000 Music Program $209,392

Action **1.5.b**

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

Students to be Served	☐ All	☐ Students with Disabilities	☒ <u>Migrant Education Students</u>
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

Expanded Learning Opportunities	Expanded Learning Opportunities	Expanded Learning Opportunities
Migrant Education and Title I funds will be utilized for a four-week academic and enrichment based Summer School program.	Migrant Education and Title I funds will be utilized for a four-week academic and enrichment based Summer School program.	Migrant Education and Title I funds will be utilized for a four-week academic and enrichment based Summer School program.

[BUDGETED EXPENDITURES](#)

2017-18

		2018-19		**2019-20**	
Amount	$60,040	Amount	$60,040	Amount	$60,040
Source	Migrant Ed	Source	Migrant Ed	Source	Migrant Ed
Budget Reference	01-3060-obj's 1xxx to 5xxx-0-xxxx-xxxx-xxx-11430 Summer School	Budget Reference	01-3060-obj's 1xxx to 5xxx-0-xxxx-xxxx-xxx-11430 Summer School	Budget Reference	01-3060-obj's 1xxx to 5xxx-0-xxxx-xxxx-xxx-11430 Summer School

2017-18

		2018-19		**2019-20**	
Amount	$47,203	Amount	$47,203	Amount	$47,203
Source	Title I	Source	Title I	Source	Title I
Budget Reference	01-3010-obj's 1xxx to 5xxx-0-xxxx-xxxx-xxx-11430/02900 Summer School	Budget Reference	01-3010-obj's 1xxx to 5xxx-0-xxxx-xxxx-xxx-11430/02900 Summer School	Budget Reference	01-3010-obj's 1xxx to 5xxx-0-xxxx-xxxx-xxx-11430/02900 Summer School

Action **1.6.a**

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

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Districtwide Class Size Reduction Supplemental/Concentration grant funds will be utilized for 18 teachers to reduce class size and increase teacher/student interaction above and beyond what is possible with Federal Class Size Reduction (Title II) and the Grades K-3 LCFF enhancement. KVUSD will maintain the Student/Teacher ratio of 17.6 to 1 districtwide.	**Districtwide Class Size Reduction** Supplemental/Concentration grant funds will be utilized for 18 teachers to reduce class size and increase teacher/student interaction above and beyond what is possible with Federal Class Size Reduction (Title II). KVUSD will maintain the Student/Teacher ratio of 17.6 to 1 districtwide.	**Districtwide Class Size Reduction** Supplemental/Concentration grant funds will be utilized for 18 teachers to reduce class size and increase teacher/student interaction above and beyond what is possible with Federal Class Size Reduction (Title II). KVUSD will maintain the Student/Teacher ratio of 17.6 to 1 districtwide.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,420,072	Amount	$1,448,474	Amount	$1,477,443
Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**
Budget Reference	**01-0100-obj's 1xxx to 3xxx-0-1121-1000-xxx-00000**	Budget Reference	**01-0100-obj's 1xxx to 3xxx-0-1121-1000-xxx-00000**	Budget Reference	**01-0100-obj's 1xxx to 3xxx-0-1121-1000-xxx-00000**

Action **1.6.b**

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

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

| Location(s) | ☐ All schools | ☐ Specific Schools:_____ | ☐ Specific Grade spans:_____ |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Districtwide Class Size Reduction Title II funds will be utilized for K-3 class size reduction.	**Districtwide Class Size Reduction** Title II funds will be utilized for K-3 class size reduction.	**Districtwide Class Size Reduction** Title II funds will be utilized for K-3 class size reduction.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$108,857	Amount	$111,035	Amount	$113255
Source	Title II	Source	Title II	Source	Title II
Budget Reference	01-4035-obj's 1xxx to 3xxx-0-1110-1000-xxx-00000	Budget Reference	01-4035-obj's 1xxx to 3xxx-0-1110-1000-xxx-00000	Budget Reference	01-4035-obj's 1xxx to 3xxx-0-1110-1000-xxx-00000

Action 1.7.a

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

OR

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Educational Technology

Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Technology Support position to support the implementation of education technology, and for supplemental online learning platforms such as Easytech Typing Tutor, and NWEA MAP Assessments and Read 180 for MVMS.

2018-19

☐ New ☒ Modified ☐ Unchanged

Educational Technology

Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Technology Support position to support the implementation of education technology, and for supplemental online learning platforms such as Easytech Typing Tutor, and NWEA MAP Assessments and Read 180 for MVMS.

2019-20

☐ New ☒ Modified ☐ Unchanged

Educational Technology

Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Technology Support position to support the implementation of education technology, and for supplemental online learning platforms such as Easytech Typing Tutor, and NWEA MAP Assessments and Read 180 for MVMS.

BUDGETED EXPENDITURES

2017-18

Amount	$97,846
Source	Supplemental/Concentration
Budget Reference	01-0100-obj's 2xxx to 3xxx-0-0000-7700-120-00000 Tech Support Position $79,101 01-0100-5800-0-1110-1000-117-00000 On-line Typing Tutor, Assessment Programs, MVMS Read 180 $18,745

2018-19

Amount	$99,803
Source	Supplemental/Concentration
Budget Reference	01-0100-obj's 2xxx to 3xxx-0-0000-7700-120-00000 Tech Support Position $81,058 01-0100-5800-0-1110-1000-117-00000 On-line Typing Tutor, Assessment Programs, MVMS Read 180 $18,745

2019-20

Amount	$101,799
Source	Supplemental/Concentration
Budget Reference	01-0100-obj's 2xxx to 3xxx-0-0000-7700-120-00000 Tech Support Position $83,054 01-0100-5800-0-1110-1000-117-00000 On-line Typing Tutor, Assessment Programs, MVMS Read 180 $18,745

Action **1.7.b**

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

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

Location(s) ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Educational Technology Title I funds will be utilized for Read 180 at KES and RIV. The LCFF Base grant will be utilized for all other district technology expenditures including salary and benefits for the IT Director, One-to-One Chromebooks districtwide, and curriculum-specific online learning platforms.	**Educational Technology** Title I funds will be utilized for Read 180 at KES and RIV. The LCFF Base grant will be utilized for all other district technology expenditures including salary and benefits for the IT Director, One-to-One Chromebooks districtwide, and curriculum-specific online learning platforms.	**Educational Technology** Title I funds will be utilized for Read 180 at KES and RIV. The LCFF Base grant will be utilized for all other district technology expenditures including salary and benefits for the IT Director, One-to-One Chromebooks districtwide, and curriculum-specific online learning platforms.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$18,000	Amount	$18,000	Amount	$18,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	01-3010-5800-0-1110-1000-117-00000 Read 180 KES & RIV	Budget Reference	01-3010-5800-0-1110-1000-117-00000 Read 180 KES & RIV	Budget Reference	01-3010-5800-0-1110-1000-117-00000 Read 180 KES & RIV

2017-18		**2018-19**		**2019-20**	
Amount	$437,422	Amount	$445,170	Amount	$453,074
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 2xxx to 5xxx-0-XXXX-XXXX-120-00000 District Technology, IT Director, Supplies, Hardware, Software $387,422 01-0000-5800-0-1110-1000-117-	Budget Reference	01-0000-obj's 2xxx to 5xxx-0-XXXX-XXXX-120-00000 District Technology, IT Director, Supplies, Hardware, Software $395,170 01-0000-5800-0-1110-1000-117-00000	Budget Reference	01-0000-obj's 2xxx to 5xxx-0-XXXX-XXXX-120-00000 District Technology, IT Director, Supplies, Hardware, Software $403,074 01-0000-5800-0-1110-1000-117-

00000 Curriculum Specific Software $50,000	Curriculum Specific Software $50,000	00000 Curriculum Specific Software $50,000

Action **1.8**

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

[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

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

[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Professional Learning KVUSD will utilize Title I and Educator Effectiveness grant funds for professional learning for certificated and classified instructional staff not funded under other actions and services. Professional Learning will continue to focus on the implementation of the California Content Standards, Next Generation Science Standards, College and Career Readiness, and Educational Technology.	**Professional Learning** KVUSD will utilize Title I funds for professional learning for certificated and classified instructional staff not funded under other actions and services. Professional Learning will continue to focus on the implementation of the California Content Standards, Next Generation Science Standards, College and Career Readiness, and Educational Technology.	**Professional Learning** KVUSD will utilize Title I funds for professional learning for certificated and classified instructional staff not funded under other actions and services. Professional Learning will continue to focus on the implementation of the California Content Standards, Next Generation Science Standards, College and Career Readiness, and Educational Technology.

[BUDGETED EXPENDITURES](#)

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

Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	01-3010-5200-0-1110-1000-xxx-00000	Budget Reference	01-3010-5200-0-1110-1000-xxx-00000	Budget Reference	01-3010-5200-0-1110-1000-xxx-00000

2017-18

2018-19

2019-20

Amount	$82,678	Amount	$0.00	Amount	$0.00
Source	Educator Effectiveness	Source	NA	Source	NA
Budget Reference	01-6264-5800-0-1110-1000-117-00000	Budget Reference	NA	Budget Reference	NA

☐ New	☒ Modified	☐ Unchanged

Goal 2	**Improve school culture and climate for all students, staff, parents and foster parents.**

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

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Basics (Facilities, Teacher Credentials), Parent Engagement, Local Climate Survey

[Identified Need]

KVUSD recognizes the need for safe and secure schools where students experience a positive learning environment. Although the district has made dramatic improvements in suspension and expulsion rates, the 2015-16 districtwide suspension rate of 4.7% is in the "High" category in the LCFF Evaluation Rubrics.

[EXPECTED ANNUAL MEASURABLE OUTCOMES]

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(2.a) Safe and Secure Facilities	The annual Williams Act report will show 100% of KVUSD facilities to be safe, secure,	The annual Williams Act report will show 100% of KVUSD facilities to be safe, secure, and	The annual Williams Act report will show 100% of KVUSD facilities to be safe, secure, and	The annual Williams Act report will show 100% of KVUSD facilities to be safe, secure,

	and in good repair.	in good repair.	in good repair.	and in good repair.
(2.b) Credentialed Teachers	The annual Williams report will show that 95% or more of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.	The annual Williams report will show that 96% or more of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.	The annual Williams report will show that 97% or more of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.	The annual Williams report will show that 98% or more of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.
(2.c) Chronic Absenteeism	The Chronic Absenteeism rate for 2016-17 is 13.7%.	The Chronic Absenteeism Rate will decrease to 12.7%.	The Chronic Absenteeism Rate will decrease to 11.7%.	The Chronic Absenteeism Rate will decrease to 10.7%.
(2.d) Parent Engagement (All)	In 2016-17, approximately 80 parents/guardians participated in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2017-18, more than 100 parents/guardians will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2018-19, more than 120 parents/guardians will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2019-20, more than 140 parents/guardians will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.
(2.e) Parent Engagement, Unduplicated Students	In 2016-17, approximately 60 parents/guardians of unduplicated count students participated in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2017-18, more than 75 parents/guardians of unduplicated count students will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2018-19, more than 90 parents/guardians of unduplicated count students will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2019-20, more than 105 parents/guardians of unduplicated count students will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.
(2.f) Parent Engagement, Students with Exceptional Needs	In 2016-17, approximately 12 parents/guardians participated in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2017-18, more than 15 parents/guardians will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2018-19, more than 18 parents/guardians will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.	In 2019-20, more than 21 parents/guardians will participate in school site councils, LCAP input meetings, or Migrant Education Parent Advisory Council meetings, or other school/district decision making input meetings.
(2.g) Parent Engagement, PowerSchool Online Portal	In 2016-17, the total number of parent/guardian sign-ins to the PowerSchool Online Portal (website and app) was 79,429.	In 2017-18, the total number of parent/guardian sign-ins to the PowerSchool Online Portal (website and app) will be more	In 2018-19, the total number of parent/guardian sign-ins to the PowerSchool Online Portal (website and app) will be more	In 2019-20, the total number of parent/guardian sign-ins to the PowerSchool Online Portal (website and app) will be more

		than 81,000.	than 82,600.	than 84,300.
(2.h) California Healthy Kids Survey	In 2016-17, 58% of student respondents say the feel connected to their school.	63% of student respondents will feel connected to their school.	68% of student respondents will feel connected to their school.	73% of student respondents will feel connected to their school.
(2.i) Suspension Rate	In 2015-16, the district suspension rate was 4.7%	In 2016-17, the district suspension rate will decrease to 4.4%	In 2017-18, the district suspension rate will decrease to 4.1%	In 2018-19, the district suspension rate will decrease to 3.8%.
(2.j) Expulsion Rate	In 2015-16, the district expulsion rate was 0.1%	In 2017-18, the district expulsion rate will maintain between 0.0% and 0.5%.	In 2018-19, the district expulsion rate will maintain between 0.0% and 0.5%.	In 2018-19, the district expulsion rate will maintain between 0.0% and 0.5%.
(2.k) Middle School Dropout Rate	In 2015-16, the middle school dropout rate 0.0%	The district will maintain the middle school dropout rate at 0.0%.	The district will maintain the middle school dropout rate at 0.0%.	The district will maintain the middle school dropout rate at 0.0%.
(2.l) High School 4-Year Cohort Graduation Rate	(2015-16) All Students: 92.7% English Learners: 93.3% Socio.Disadv.: 92.4% Students w/Disabilities: 75.0 Hispanic or Latino: 95.7% White: 92.9%	(2016-17) All Students: 93.5% English Learners: 93.9% Socio.Disadv.: 93.3% Students w/Disabilities: 81.6 Hispanic or Latino – 95.7% White: 93.6%	(2017-18) All Students: 94.2% English Learners: 94.5% Socio.Disadv.: 94.2% Students w/Disabilities: 88.3% Hispanic or Latino – 95.7% White: 94.3%	(2018-19) All Students: 95.0% English Learners: 95.0% Socio.Disadv.: 95..0% Students w/Disabilities: 95.0% Hispanic or Latino – 95.7% White: 95.0%
(2.m) High School Dropout Rate	In 2015-16, the 4-year High School Dropout rate was 3.3%.	In 2016-17, the 4-year High School Dropout rate will decrease to 3.0% or lower.	In 2017-18, the 4-year High School Dropout rate will decrease to 2.7%% or lower.	In 2018-19, the 4-year High School Dropout rate will decrease to 2.4% or lower.
(2.n) Attendance	In 2015-16, the Attendance rate for all KVUSD students was 94%.	In 2016-17, the attendance rate for all KVUSD students will be 94.5% or higher.	In 2016-17, the attendance rate for all KVUSD students will be 95.0% or higher.	In 2016-17, the attendance rate for all KVUSD students will be 95.5% or higher.

Action **2.1.a**

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

Students to be Served	☐ All　　☐ Students with Disabilities　　☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools　　☐ Specific Schools: _____　☐ Specific Grade spans:_____

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New　☒ Modified　☐ Unchanged	☐ New　☒ Modified　☐ Unchanged	☐ New　☒ Modified　☐ Unchanged
Services for English Learner Families Supplemental/Concentration grant funds will be utilized to expand the Bilingual Liaison position at Kelseyville Elementary School to a full-time 1.0 FTE position for 2017-18.	**Services for English Learner Families** Supplemental/Concentration grant funds will be utilized to expand the Bilingual Liaison position at Kelseyville Elementary School to a full-time 1.0 FTE position for 2017-18.	**Services for English Learner Families** Supplemental/Concentration grant funds will be utilized to expand the Bilingual Liaison position at Kelseyville Elementary School to a full-time 1.0 FTE position for 2017-18.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$48,654	Amount	$49,627	Amount	$50,620
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	01-0100-obj's 2xxx-3xxx-0-0000-2700-130-00000 Bilingual Liaison	Budget Reference	01-0100-obj's 2xxx-3xxx-0-0000-2700-130-00000 Bilingual Liaison	Budget Reference	01-0100-obj's 2xxx-3xxx-0-0000-2700-130-00000 Bilingual Liaison

Action **2.1.b**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All　　☐ Students with Disabilities　　☒ English Learners, Migrant Education
Location(s)	☒ All schools　　☐ Specific Schools: _____　☐ Specific Grade spans:_____

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Services for English Learner Families Migrant Education funds will be utilized to hire a 0.5 FTE Migrant Education Paraprofessional to ensure the migrant families have maximum access to district educational programs.	**Services for English Learner Families** Migrant Education funds will be utilized to hire a 0.5 FTE Migrant Education Paraprofessional to ensure the migrant families have maximum access to district educational programs.	**Services for English Learner Families** Migrant Education funds will be utilized to hire a 0.5 FTE Migrant Education Paraprofessional to ensure the migrant families have maximum access to district educational programs.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$36,173	Amount	$36,687	Amount	$37,212
Source	Migrant Ed	Source	Migrant Ed	Source	Migrant Ed
Budget Reference	01-3060-obj's 2xxx to 3xxx-0-0000-2700-117-00000 .5 Bilingual Liaison $25,721 01-3060-obj's1xxx to 5xxx-0-xxxx-xxxx-xxx-00000 Migrant Ed Activities $10,452	Budget Reference	01-3060-obj's 2xxx to 3xxx-0-0000-2700-117-00000 .5 Bilingual Liaison $26,235 01-3060-obj's1xxx to 5xxx-0-xxxx-xxxx-xxx-00000 Migrant Ed Activities $10,452	Budget Reference	01-3060-obj's 2xxx to 3xxx-0-0000-2700-117-00000 .5 Bilingual Liaison $26,760 01-3060-obj's1xxx to 5xxx-0-xxxx-xxxx-xxx-00000 Migrant Ed Activities $10,452

Action   **2.2.a**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Other Pupil Services Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Psychologist, AODS Counseling, and the Child Welfare/Truancy program at LCOE.	**Other Pupil Services** Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Psychologist, AODS Counseling, and the Child Welfare/Truancy program at LCOE.	**Other Pupil Services** Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Psychologist, AODS Counseling, and the Child Welfare/Truancy program at LCOE.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$169,478	Amount	$171,628	Amount	$173,821
Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**
Budget Reference	**01-0100-obj's 1xxx to 5xxx-0-0000-31xx-xxx-00000 $107,478** **01-0100-5800-0-0000-3900-110-00000 AODS Counseling $20,000** **01-0100-58000-0-0000-7100-110-00000 Child Welfare/Truancy through LCOE $42,000**	Budget Reference	**01-0100-obj's 1xxx to 5xxx-0-0000-3xxx-xxx-00000 $109,628** **01-0100-5800-0-0000-3900-110-00000 AODS Counseling $20,000** **01-0100-58000-0-0000-7100-110-00000 Child Welfare/Truancy through LCOE $42,000**	Budget Reference	**01-0100-obj's 1xxx to 5xxx-0-0000-3xxx-xxx-00000 $111,821** **01-0100-5800-0-0000-3900-110-00000 AODS Counseling $20,000** **01-0100-58000-0-0000-7100-110-00000 Child Welfare/Truancy through LCOE $42,000**

Action **2.2.b**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____ |
| Location(s) | ☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____ |

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Other Pupil Services LCFF base Grant funds and Medical funds will be utilized for all other Pupil Services positions and for tuition for students placed at Hance Community School.	**Other Pupil Services** LCFF base Grant funds and Medical funds will be utilized for all other Pupil Services positions and for tuition for students placed at Hance Community School.	**Other Pupil Services** LCFF base Grant funds and Medical funds will be utilized for all other Pupil Services positions and for tuition for students placed at Hance Community School.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$387,760	Amount	$394,816	Amount	$402,012
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 1xxx to 5xxx-0-xxxx-3xxx-xxx-00000 Psychologist, Nurse, Speech, OT Counselor $352,760 01-0000-7142-0-0000-7210-110-	Budget Reference	01-0000-obj's 1xxx to 5xxx-0-xxxx-3xxx-xxx-00000 Psychologist, Nurse, Speech, OT Counselor $359,816	Budget Reference	01-0000-obj's 1xxx to 5xxx-0-xxxx-3xxx-xxx-00000 Psychologist, Nurse, Speech, OT Counselor $367,012 01-0000-7142-0-0000-7210-110-

00000 Hance Tuition $35,000	01-0000-7142-0-0000-7210-110-00000 Hance Tuition $35,000	00000 Hance Tuition $35,000

2017-18		2018-19		2019-20	
Amount	$71,518	Amount	$72,948	Amount	$74,407
Source	Medi-Cal	Source	Medi-Cal	Source	Medi-Cal
Budget Reference	01-5640-2xxx to 5xxx-0-xxxx-3xxx-116-00000	Budget Reference	01-5640-2xxx to 5xxx-0-xxxx-3xxx-116-00000	Budget Reference	01-5640-2xxx to 5xxx-0-xxxx-3xxx-116-00000

Action **2.3.a**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
General Administration Supplemental/Concentration grant funds will be utilized for 60% of salary and benefits for the Director, Student Support Services position.	**General Administration** Supplemental/Concentration grant funds will be utilized for 60% of salary and benefits for the Director, Student Support Services position.	**General Administration** Supplemental/Concentration grant funds will be utilized for 60% of salary and benefits for the Director, Student Support Services position.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$107,102	Amount	$109,245	Amount	$111,430
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	01-0100-obj's 1xxx to 3xxx-0-0000-2700-117-00000	Budget Reference	01-0100-obj's 1xxx to 3xxx-0-0000-2700-117-00000	Budget Reference	01-0100-obj's 1xxx to 3xxx-0-0000-2700-117-00000

Action **2.3.b**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
General Administration Title I funds will be utilized for 40% of salary and benefits for the Director, Student Support Services	**General Administration** Title I funds will be utilized for 40% of salary and benefits for the Director, Student Support Services	**General Administration** Title I funds will be utilized for 40% of salary and benefits for the Director, Student Support Services

position.	position.	position.
All other General Administration expenditures will be paid through the LCFF Base grant and include the KVUSD Board, Superintendent's Office, Business Office, Legal Services, and all school site administrators and secretaries.	All other General Administration expenditures will be paid through the LCFF Base grant and include the KVUSD Board, Superintendent's Office, Business Office, Legal Services, and all school site administrators and secretaries.	All other General Administration expenditures will be paid through the LCFF Base grant and include the KVUSD Board, Superintendent's Office, Business Office, Legal Services, and all school site administrators and secretaries.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$45,903	Amount	$46,822	Amount	$47,759
Source	Title I	Source	Title I	Source	Title I
Budget Reference	01-3010-1xxx to 3xxx-0-0000-2700-117-00000	Budget Reference	01-3010-1xxx to 3xxx-0-0000-2700-117-00000	Budget Reference	01-3010-1xxx to 3xxx-0-0000-2700-117-00000

2017-18		**2018-19**		**2019-20**	
Amount	$2,554,365	Amount	$2,605,453	Amount	$2,657,562
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 1xxx to 7xxx-0-xxxx-function's 2xxx,7100,7200-0-xxx-00000	Budget Reference	01-0000-obj's 1xxx to 7xxx-0-xxxx-function's 2xxx,7100,7200-0-xxx-00000	Budget Reference	01-0000-obj's 1xxx to 7xxx-0-xxxx-function's 2xxx,7100,7200-0-xxx-00000

Action **2.4**

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Home to School Transportation All personnel and maintenance costs associated with transporting students to and from school.	**Home to School Transportation** All personnel and maintenance costs associated with transporting students to and from school.	**Home to School Transportation** All personnel and maintenance costs associated with transporting students to and from school.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$729,536	Amount	$744,127	Amount	$759,010
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 2xxx to 5xxx-0-0000-3600-xxx-00000	Budget Reference	01-0000-obj's 2xxx to 5xxx-0-0000-3600-xxx-00000	Budget Reference	01-0000-obj's 2xxx to 5xxx-0-0000-3600-xxx-00000

Action   **2.5.a**

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

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

Location(s)	☐ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Maintenance, Plant Services, and Security Supplemental/Concentration grant funds will be utilized for a 1.0 FTE School Resource Officer serving all district school sites, all campus monitors and noon-duty aides.	**Maintenance, Plant Services, and Security** Supplemental/Concentration grant funds will be utilized for a 1.0 FTE School Resource Officer serving all district school sites, all campus monitors and noon-duty aides.	**Maintenance, Plant Services, and Security** Supplemental/Concentration grant funds will be utilized for a 1.0 FTE School Resource Officer serving all district school sites, all campus monitors and noon-duty aides.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$164,138	Amount	$167,421	Amount	$170,770
Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**
Budget Reference	**01-0100-5800-0-0000-8300-110-00000 School Resource Officer $51,500** **01-0100-obj's 2900-3xxx-0-0000-3900-xxx-00000 Campus Monitors/Noon Duty Aides $112,638**	Budget Reference	**01-0100-5800-0-0000-8300-110-00000 School Resource Officer $51,500** **01-0100-obj's 2900-3xxx-0-0000-3900-xxx-00000 Campus Monitors/Noon Duty Aides** **$115,921**	Budget Reference	**01-0100-5800-0-0000-8300-110-00000 School Resource Officer $51,500** **01-0100-obj's 2900-3xxx-0-0000-3900-xxx-00000 Campus Monitors/Noon Duty Aides $119,270**

Action   **2.5.b**

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

Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Maintenance, Plant Services, and Security LCFF Base grant funds will be utilized for all custodians and custodial supplies, security cameras, and the contract with our security company. Routine Maintenance funds will be utilized for all costs associated with maintaining school facilities.	**Maintenance, Plant Services, and Security** LCFF Base grant funds will be utilized for all custodians and custodial supplies, security cameras, and the contract with our security company. Routine Maintenance funds will be utilized for all costs associated with maintaining school facilities.	**Maintenance, Plant Services, and Security** LCFF Base grant funds will be utilized for all custodians and custodial supplies, security cameras, and the contract with our security company. Routine Maintenance funds will be utilized for all costs associated with maintaining school facilities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$914,593	Amount	$918,035	Amount	$936,693
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 2xxx to 5xxx-0-0000-8100-xxx-00000 Custodians, Supplies, Utilities $889,743 01-0000-obj's 4xxx to 6xxx-0-0000-8300-xxx-00000 Security Co. Contract, Security Cameras at Riviera $24,850	Budget Reference	01-0000-obj's 2xxx to 5xxx-0-0000-8100-xxx-00000 Custodians, Supplies, Utilities $908,035 01-0000-obj's 4xxx to 6xxx-0-0000-8300-xxx-00000 Security Co. Contract $10,000	Budget Reference	01-0000-obj's 2xxx to 5xxx-0-0000-8100-xxx-00000 Custodians, Supplies, Utilities $926,693 01-0000-obj's 4xxx to 6xxx-0-0000-8300-xxx-00000 Security Co. Contract $10,000

2017-18	2018-19	2019-20

Amount	$670,912	Amount	$684,331	Amount	$698,017
Source	Routine Maintenance	Source	Routine Maintenance	Source	Routine Maintenance
Budget Reference	01-8150-obj's 2xxx to 7xxx-0-0000-xxxx-xxx-xxxxx	Budget Reference	01-8150-obj's 2xxx to 7xxx-0-0000-xxxx-xxx-xxxxx	Budget Reference	01-8150-obj's 2xxx to 7xxx-0-0000-xxxx-xxx-xxxxx

Action 2.6.a

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

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

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Student Athletics, Field Trips, and Other Co-curricular Activities Supplemental/Concentration grant funds will be utilized for all transportation costs associated with athletic team events and academic field trips, including Academic Decathlon and FFA.	**Student Athletics, Field Trips, and Other Co-curricular Activities** Supplemental/Concentration grant funds will be utilized for all transportation costs associated with athletic team events and academic field trips, including Academic Decathlon and FFA.	**Student Athletics, Field Trips, and Other Co-curricular Activities** Supplemental/Concentration grant funds will be utilized for all transportation costs associated with athletic team events and academic field trips, including Academic Decathlon and FFA.

2017-18		**2018-19**		**2019-20**	
Amount	$78,000	Amount	$78,000	Amount	$78,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	01-0100-5xxx-0-xxxx-function's 1xxx, 3900 &4xxx-xxx-xxxxx Athletic/Field Trips	Budget Reference	01-0100-5xxx-0-xxxx-function's 1xxx, 3900 &4xxx-xxx-xxxxx Athletic/Field Trips	Budget Reference	01-0100-5xxx-0-xxxx-function's 1xxx, 3900 &4xxx-xxx-xxxxx Athletic/Field Trips

Action **2.6.b**

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Student Athletics, Field Trips, and Other Co-curricular Activities The LCFF Base grant will be utilized for coaching stipends and athletic equipment and supplies.	**Student Athletics, Field Trips, and Other Co-curricular Activities** The LCFF Base grant will be utilized for coaching stipends and athletic equipment and supplies.	**Student Athletics, Field Trips, and Other Co-curricular Activities** The LCFF Base grant will be utilized for coaching stipends and athletic equipment and supplies.

2017-18		**2018-19**		**2019-20**	
Amount	$136,526	Amount	$139,257	Amount	$142,043
Source	LCFF Base Grant	Source	LCFF Base Grant	Source	LCFF Base Grant
Budget Reference	01-0000-obj's 1xxx to 5xxx-0-xxxx-4xxx-xxx-00000	Budget Reference	01-0000-obj's 1xxx to 5xxx-0-xxxx-4xxx-xxx-00000	Budget Reference	01-0000-obj's 1xxx to 5xxx-0-xxxx-4xxx-xxx-00000

Action **2.7**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Positive Behavior Interventions and Supports (PBIS) PBIS grant funds will be utilized for all costs associated with the PBIS program.	**Positive Behavior Interventions and Supports (PBIS)** Supplemental/Concentration grant funds will be utilized to continue the PBIS program after the end of the PBIS grant.	**Positive Behavior Interventions and Supports (PBIS)** Supplemental/Concentration grant funds will be utilized for all costs associated with the PBIS program.

BUDGETED EXPENDITURES

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

Amount	$43,415	Amount	**$43,415**	Amount	**$43,415**
Source	PBIS Grant	Source	**Supplemental/Concentration**	Source	**Supplemental/Concentration**
Budget Reference	01-9903-obj's 1xxx to 5xxx-0-1110-1000-xxx-00000	Budget Reference	**01-0100-obj's 1xxx to 5xxx-0-1110-1000-xxx-00000**	Budget Reference	**01-0100-obj's 1xxx to 5xxx-0-1110-1000-xxx-00000**

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$3,059,443	Percentage to Increase or Improve Services:	24.39 %

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).

Action/Service 1.1.a – College and Career Readiness (p. 41)
Supplemental/Concentration grant funds will be utilized for all costs associated with AVID, AP, STEM and the additional counselor for Kelseyville High School.

— The addition of a fourth section of AVID at Kelseyville High School increases the number of unduplicated count students participating in the program at KHS from approximately 70 students to potentially 95 students (36% increase). For the 2017 AVID Summer Institute, we will be sending 15 certificated staff members, increasing the total of AVID trained teachers, administrators and counselors from 40 to 55 (37.5% increase).

— The addition of AP US History will increase access to AP courses for unduplicated count students with priority given for Low Income, English Learner, and Foster Youth students. The potential increase in the number of AP tests taken will rise from 137 in 2016-17 to 167 in 2017-18 (22% increase).

— A new full day STEM program will be launched at MVMS with priority enrollment for unduplicated count students. The program will begin with a full 6th grade section of 25-30 students. The previous STEM program at Intermountain STEM Academy Charter School enrolled 13 students in 2016-17. The increase to a full section at MVMS will potentially increase access to the program for unduplicated count students by over 50%.

— Research conducted by the California Department of Education shows that the average Student to Counselor ratio in California is approximately 945 to 1 (http://www.cde.ca.gov/ls/cg/rh/counseffective.asp). There is a wide-body of research that shows the positive impact of effective school counseling programs on Low Income students. By utilizing supplemental/concentration grants funds on a second school counselor at Kelseyville High School, KVUSD achieves a student to counselor ratio of 250 to 1 for grades 9-12, and 290 to 1 for grades 6-12. The additional counselor at KHS doubles the access students have to counseling services, achieving an increase in access of 100%.

Action/Service 1.4.a – Enhanced Instructional Services (p. 47)
Supplemental/Concentration grant funds will be utilized to provide enhanced learning opportunities above and beyond the base education program focusing on Low Income, English Learner, and Foster Youth students; includes all costs associated with certain Intervention and ELD teachers, certain instructional aides, and all site-based Librarians.

— LEA-wide use of Supplemental/Concentration grant funds for Intervention and ELD teachers provide an improved level of instruction for our unduplicated count students who are performing below grade level, or working to acquire English Language proficiency. Analysis of students who receive intervention or ELD instruction show that 95%-99% of the students are Low Income, English Learner, or Foster Youth.

— Instructional Aides funded by this Action/Service are deployed in K-2 classrooms with the greatest percentage of Low Income and English Learner Students. Analysis of time spent in small group or one-on-one instruction shows that participating students receive up to 30% more individualized instructional time over non-participating students.

— By utilizing supplemental/concentration grant funds for full-time librarians at all sites, our unduplicated students have access to both paper-based and online resources. This level of service is providing on a LEA-wide basis for all students, but is principally directed at unduplicated count students who do not have equitable access to reading materials and online-based resources at home.

Action/Service 1.5.a – Expanded Learning Opportunities (p. 50)

Supplemental/Concentration Grant funds will be utilized for after-school tutoring programs at all comprehensive school sites and for all costs associated with the district music program for grades 5-12.

— Unduplicated count students are given priority for enrollment in After School Tutoring programs at all four comprehensive sites. By adding an additional 60-90 minutes of instruction over the regular school day, Low Income, English Learner, and Foster Youth students have the opportunity to receive up to 25% more instruction per day than non-participating students.

— KVUSD provides a comprehensive music program for grades 6-12 and an introductory program for students in grade 5. The music program is provided LEA-wide for grade 5 students and is offered as an elective course for students at MVMS and KHS. Analysis of students enrolled in elective music courses shows that the demographics of participating students matches the 76% unduplicated count for KVUSD students. For many of our unduplicated count students, participation in a music program would not be possible if the district did not allocate supplemental/concentration grant funds for the music program. In 2016-17, 433 students (25.4% of district students) participated in the music program, of which, 80% were unduplicated count students.

Action/Service 1.6.a – Districtwide Class Size Reduction (p. 52)

Supplemental/Concentration grant funds will be utilized for 18 teachers to reduce class size and increase student/teacher interaction above and beyond what is possible with Federal Class Size Reduction (Title II) and the Grades K-3 LCFF enhancement. KVUSD will maintain the Student/Teacher ratio of 17.6 to 1 districtwide (as compared to the 24 to 1 Student/Teacher ratio required by Ed Code).

— Although the body of research shows mixed results on the impact of small class sizes and student achievement, the results become much clearer when the research is focused on the impact of small class size on Low Income Students. A 2016 research study conducted by William J. Mathis at the University of Colorado titled, *The Effectiveness of Class Size Reduction* concludes that, "The payoff from class-size reduction is greater for low-income and minority children. Conversely, increases in class size are likely to be especially harmful to these populations -- who are already more likely to be subjected to large classes." With our unduplicated count percentage between 75% and 80% each year, KVUSD utilizes supplemental/concentration grant funds to hire an additional 18 teachers across the district to maintain a student to teacher ratio of 17.6 to 1. The number of teachers required to fulfill the base level of instructional program, based on contractual maximum student to teacher contacts, for our 1700 students is 78 teachers. By utilizing supplemental/concentration grant funds for 18 additional teachers, KVUSD is able to maintain a low student to teacher ratio. By maintaining such a low student to teacher ratio, KVUSD believes that individual teacher to student interactions are increased by up to 33% per unduplicated count student.

Action/Service 1.7.a – Educational Technology (p. 54)

Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Technology Support position to increase the implementation of education technology, and for supplemental online learning platforms such as Easytech Typing Tutor, and NWEA MAP Assessments and Read 180 for MVMS.

— The Technology Support Position provides improved educational learning opportunities for unduplicated count students by improving the overall performance of a wide variety of tech-based learning platforms. The Tech Support position provides service LEA-wide with a focus on improving tech-based learning opportunities for our unduplicated count students, many of which do not have access to the same level of online learning opportunities available to their non-unduplicated peers at home. Salary and benefits for the Tech Support position result in an increase in district expenditures for technology support of approximately 45% over the base level of tech support.

— Unduplicated count students have increased access to online learning platforms such as EasyTech Typing Tutor, the NWEA MAP Assessments, and Read 180 through access to expanded learning opportunities such as after-school tutoring and summer school. Our estimate of the potential for expanded learning opportunities for unduplicated count students shows a maximum of 200 hours over the course of a school year, a 19% increase in instructional time over the regular day instructional program.

Action/Service 2.1.a – Services for English Learner Families (p. 60)

Supplemental and Concentration grant funds will be utilized for the Bilingual Liaison position at Kelseyville Elementary School to be expanded to a full-time 1.0 FTE position for 2017-18.

— By expanding the position form 0.5 FTE to 1.0 FTE, the district is doubling access (100% increase) for English Learning Families at Kelseyville Elementary.

Action/Service 2.2.a – Other Pupil Services (p. 62)

Supplemental/Concentration grant funds will be utilized for an additional 1.0 FTE Psychologist, AODS Counseling, and the Child Welfare/Truancy program at LCOE.

— The district is able to double (100% increase) access for unduplicated count students and students with disabilities to services provided by a psychologist. The average psychologist to student ratio in California is 1,265 students per psychologist (http://www.kidsdata.org/topic/24/pupil-support-service-personnel/summary). By employing a second psychologist, the ratio for KVUSD is approximately 850 students per psychologist, both increasing and improving behavioral and mental health services for our unduplicated count students.

— KVUSD is contracting with the County of Lake Alcohol and Other Drug Services (AODS) program to provide alcohol and drug counseling and testing services for KVUSD students who have been expelled for alcohol or drug related offenses, and for any KVUSD student identified in need of alcohol or drug related counseling. KVUSD estimates that 95-99% of students referred to AODS are unduplicated count students, giving total access to the program when none previously existed.

— KVUSD is contracting with the Lake County Office of Education for the Child Welfare/Truancy program. KVUSD estimates that 90-95% of students who are chronically absent or truant are unduplicated count students. The district estimates that by contracting for a truant officer, we increase attendance by our unduplicated count students who are chronically absent or truant by 10-15%.

Action/Service 2.3.a – General Administration (p. 65)

Supplemental/Concentration grant funds will be utilized for 60% of salary and benefits for the Director, Student Support Services position.

— The Director, Student Support Services, directs the implementation of actions and services described in this LCAP, focusing on Goal 1 (Increasing student achievement), and Goal 2 (Improving school culture and climate) for Low Income, English Learner, and Foster Youth students. The Director is responsible for the analysis of data related to the metrics described in this LCAP and for reporting district progress in meeting Goals 1 and 2 to district stakeholders. The Director is responsible for ensuring that increased or improved actions and services for unduplicated count students are implemented in accordance with the intended outcomes for our unduplicated count students described in this LCAP.

Action/Service 2.5.a – Maintenance, Plant Services, and Security (p. 68)

Supplemental/Concentration grant funds will be utilized for a 1.0 FTE School Resource Officer serving all district school sites, all campus monitors and noon-duty aides.

— KVUSD believes that the safety of our students is the most important service we provide for our families. As such, we employ a 1.0 FTE School Resource Officer, Campus Monitors at each comprehensive school site, and Noon-Duty Aides at our Elementary school sites. By ensuring that we maintain a safe and secure learning environment, KVUSD provides our students with optimal learning opportunities during the regular school day. While providing this service LEA-wide, KVUSD believes that the service is principally directed at our unduplicated count students (76%) by providing a safe and secure learning environment that may not exist outside of the school district.

Action/Service 2.6.a – Student Athletics, Field Trips, and Other Co-Curricular Activities (p. 71)

Supplemental/Concentration grant funds will be utilized for all transportation costs associated with athletic team events and academic field trips, including Academic Decathlon and FFA.

— KVUSD believes in providing a full range of school athletic and academic activities outside of the classroom. As such, supplemental/concentration grant funds are utilized for transportation for these activities. With our districtwide unduplicated count percentage of 76% mirrored by our sports and academic competition teams, the district transports students to and from events without having to charge a transportation fee, giving access to our Low Income students who might otherwise not participate.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and
    E. High school graduation rates;

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016