

**Introduction:**

The Konocti Unified School District

**includes the towns of Clearlake, Clearlake Oaks, Lower Lake as well as Spring Valley and a portion of Cobb Mountain and Hidden Valley Lake.**

Certainly one of the best things about Lake County is the “down home neighborliness” of those who live here – simply put, we take care of each other. The Konocti Unified School District believes that the life-long relationships we create with our students and their families are one of our greatest strengths and achievements. Current schools in the District include, Pomo Elementary (TK-7), Burns Valley (K-7), Lower Lake Elementary (TK-7), East Lake Elementary (TK-4), Konocti Education Center offering both School for the Arts (4-8) and Health Magnet (7-12) magnet programs, Lower Lake High School (8-12), as well as alternative education programs through Highland Academy, Carle High School and Lewis Independent Study School. Each of these schools has identified an area of focus and/or established pathways by supplying education, drama and music performances, art exhibits, athletic facilities and events, nutrition, and social/family activities. We feel that, with the help of our neighborhood volunteers, we can actually provide a more complete, stronger program than ever before.

The 2015-16 school year marked the 50th anniversary of the unification of the schools as Konocti Unified School District. It is an exciting and transformational time for Konocti Unified as we begin the next 50 years of serving student in our community and continue “climbing to new heights.”

**Our Mission**

To provide students an engaging curriculum, high quality staff and learning experiences which prepare them to succeed in a diverse and ever-changing society. We will provide an environment free of emotional and physical violence while nurturing innovation and individuality. We build partnerships with parents and the community which support student learning.

**Contact (Name, Title, Email, Phone Number): Tom Hoskins, Director HR/LCAP, tom.hoskins@konoctiusd.org, 707-994-6475**

**LCAP Year: 2016-17**

**LEA:** Konocti Unified

**Contact:** Thomas Hoskins, Director HR-LCAP, tom.hoskins@konoctiusd.org, (707)994-6475

**LCAP Year:** 2016-17

***Local Control and Accountability plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational*

agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

## **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

### **A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

### **B. Pupil Outcomes:**

**Pupil achievement:** *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

**Other pupil outcomes:** *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

### **C. Engagement:**

**Parental involvement:** *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in*

*programs for unduplicated pupils and special need subgroups. (Priority 3)*

***Pupil engagement:*** *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

***School climate:*** *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

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

Involvement Process	Impact on LCAP

During the 2015-16 school year, the LCAP process included the following stakeholder groups; students, parents, classified staff, certificated staff, management, community members, board members and a District LCAP advisory committee.

Konocti Unified has been successful in engaging stakeholders through a grass roots approach in which meetings are held throughout the District and community over the course of the year. This year, thirty (30) LCAP meetings were held. The meetings were designed to be highly engaging and interactive.

The meeting agendas included:

**1. A brief overview of LCAP/LCFF**

**2. Review of District's Goals and Actions**

**3. Description of Supplemental & Concentration Funding (Data shared)**

**4. Community Input (Green, Yellow, Red Dot Activity)**

**5. Additional Input - "What is still missing that is essential?"**

**6. Closing and Thank You's**

A majority of each meeting was spent on the activity in which stakeholders provided input on the current Goals and Actions.

Stakeholders were requested to consider the *sustainability* of the District's actions as part of the process. Using posters that displayed the four District Goals and Actions, stakeholders used green dots (what working well), yellow dots (what needs some modifications) and red dots (what needs improvement) to identify areas to focus on and prioritize the needs of the District. Additionally, stakeholders could provide input on any actions that had not yet been considered, and would be essential.

All of the input was captured on the posters and transferred to spreadsheets for further analysis in discovery trends across school sites and stakeholder groups.

Metric Data correlating to the four goal areas was provided to stakeholders as part of the involvement process.

Through this year's process the following data was collected.

**Actions identified as working well (Green Dots) include:**

- Funding to Support Technology
- Offer Field Trips K-7
- Offer Professional Development for Staff
- Support School Focus Areas
- Offer Summer Camp and Enrichments
- Fund Efforts to Recruit and Retain Staff
- Fund Field Trips to Colleges
- Maintain Counselor and AIA support
- Offer Transportation after school

**Actions identified as needing improvement (Red Dots) include:**

- Establish Center for Enrollment and SARB
- Maintain increased food service hours
- Continue Parent Link
- Maintenance and Facility Needs
- Better tasting food (more salt)
- Staffing – all departments

**The LCAP Goals remain unchanged - stakeholders feel the goals accurately represent the District's mission statement.**

**Goal I - Engaging Teaching & Learning:** Improving student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.

**Goal II - College & Career Ready:** Students will be introduced to, experience and explore a variety of electives and enrichments that promote college and career readiness within an articulated program.

**Goal III - Positive Culture, Positive Behavior & Healthy Learning Environment:** Increase positive school culture by establishing a kind, supportive, healthy and collaborative learning environment.

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

<p><b>Annual Update:</b></p> <p>The stakeholder process included going to multiple sites at various times to extend opportunities for stakeholder involvement. Morning meetings (2nd cup of coffee), parent night meetings, student meetings during the school day, Board meetings, DELAC and PAC evening meetings, afternoon staff meetings were all offered as methods of inviting input.</p> <p>As a method of improving staff involvement this year, LCAP meetings were scheduled at each of the school sites during a regularly scheduled staff meeting. Attendance and participation increased dramatically as a result. It is recommended to continue the practice of going to staff meeting to solicit input. It has also been discussed to begin the year in Sept. - Oct. with a visit to each school site during a staff meeting time to provide an overview and highlights of the latest approved LCAP.</p> <p>Additionally, this year an LCAP meeting was held for the transportation department and included classified staff. Attendance was good, as the meeting was scheduled during a time when minimal bus routes were running. Looking forward, more opportunities will be sought to include more departments of classified staff including paraprofessionals, maintenance and operations and food service.</p> <p>Student engagement and input was strong. The student meeting were held during the school day, so attendance was high for these meetings and the input provided was thoughtful and authentic.</p> <p>The overall feedback again this year was positive and the information and data gathered through the dot activity was valuable. Continuing engaging activities that promote stakeholder input will be important to continue going forward.</p>	<p><b>Annual Update:</b></p> <p><i>Based on the input provided by stakeholders and the data collected the following updates were recommended:</i>      <b>LCAP Goals - Remain the same</b></p> <ul style="list-style-type: none"> <li>• I. Engaging Teaching and Learning</li> <li>• II. College and Career Ready</li> <li>• III. Positive Culture/Healthy Environment</li> <li>• IV. Increased Communication</li> </ul> <p><b>LCAP Actions - updated as follows:</b></p> <ul style="list-style-type: none"> <li>• Engaging Teaching and Learning (5 Actions)</li> <li>• College and Career Ready (2 Actions) <ul style="list-style-type: none"> <li>◦ Updated from grade specific focus to future direction focus</li> </ul> </li> <li>• Positive Culture/Healthy Environment (4 Actions)</li> <li>• Increased Communication (3 Actions) <ul style="list-style-type: none"> <li>◦ Eliminated Leadership Team Goal – included in PBIS teams under Goal III</li> </ul> </li> </ul> <p>The consolidated LCAP overview document will be developed again this year as a simplified reference tool for the LCAP. The consolidated version is an internal document only and will include a selection of "services" that qualify under the various actions identified in the LCAP as well as budget codes for each action for easy reference during the year.</p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in

the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).



**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<b>GOAL:</b>	<p><b>Goal I: Engaging Teaching &amp; Learning</b></p> <p>Improve student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.</p>	<p>Related State and/or Local Priorities: X                  1 X 2 _3 X 4 _5 _6 _7 X 8 Local:</p> <p>None.</p>
<b>Identified Need:</b>	Not all students are proficient in core subject areas.	
<b>Goal Applies to:</b>	<p><b>Schools:</b> All schools.</p> <p><b>Grades:</b> All</p>	
<b>Applicable Pupil Subgroups:</b>	All	

**LCAP Year 1**

**Expected Annual Measurable Outcomes:**

1. Student achievement scores will increase by 5% points annually as measured by the SBAC in grades 3rd – 8th and 11th and by the Unit Assessment Scores at all grade level. (priority 4)
2. Implementation of Common Core State Standards for All Students (including EL) – Elementary Schools will hold 15 collaboration meetings and High School will hold 15 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2)
3. Student Access to Standard-Aligned Instructional Materials - 100% of students will have access to instructional materials as documented by the William’s Compliance documents. (priority 1)
4. Teacher Misassignments – Misassignments will be reduced to 0 as measured by the William’s Compliance documents. (priority 1)
5. CAASPP - Proficient and Advanced Percentage (Math) – The percentage of students reaching proficient and/or advanced in math will increase by 3% points. (priority 4)
6. CAASPP - Proficient and Advanced Percentage (ELA) – The percentage of students reaching proficient and/or advanced in ELA will increase by 3% points. (priority 4)
7. CAASPP - Proficient and Advanced Percentage (Science) – The percentage of students reaching proficient and/or advanced in science will increase by 3% points. (priority 4)
8. API Growth – API growth for the District will increase by 1% point - as measured by State calculation during transition to establish SBAC baseline data. (priority 4)
9. Multi Tiered Support Services – 100% of students identified at-risk, will have contact with identified PBIS support team member - SWIS tracking to begin Spring/Summer of 2016 through PBIS grant. (priority 8)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
I.A Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units including developing sequenced writing tasks and assessments across content areas and aligned to CCSS	All. Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Supplemental & Concentration Funding: Res 0100: Goal & Function Codes noted:  * 0000-2100: .70Fte Internship Progr

Dir and Assist  
Principal Health  
Magnet &  
Performing Arts  
School: \$83,512

\* 0000-2150 -  
Director of HR  
& LCAP .5 FTE  
LCAP S & C:  
\$85,148

\* 0000-2420 - 1  
FTE Tech  
support  
specialist and  
.25 Lead Media  
Integration  
Specialist:  
\$60,291

\* 0000-3900 -  
Manager of  
Student &  
Family  
Services,  
Welcome  
Center for  
students and  
families new to  
the district,  
clerical support  
year round,  
materials &  
supplies:  
\$315,109

\* 0000-7210 -  
Indirect Costs at  
state approved  
rate : \$234,000

\* 0000-7400-  
HR Processes:

incl  
Recruitment  
fairs,  
advertising,  
marketing,  
fingerprinting of  
volunteers  
\$12,500

\* 0000-7700 -  
Data/Technolog  
y support  
materials to  
implement  
instructional  
technology  
improvements:  
\$2,000

\* 1110-1000:  
Instruction  
including  
Professional  
Development  
and  
collaboration  
days built into  
the teacher and  
classified staff  
work year;  
improved salary  
schedules to  
provide  
competitive  
compensation  
for recruitment  
purposes:  
Elective and  
Enrichment  
options for  
students  
including PE/EL  
teacher support

for teacher collaboration; Music, Science and Art electives for elementary students : \$2,286,812

\* 1110-2100 .5 FTE

Instructional Coach for EL support District Wide (other .5 fte funded with other resources) \$43,535

\* 1112-1000

Instructional Technology expansion, upgrades and replacements as we research, design and build the Classroom of the Future: \$331,850

\* 1110-1129 -

Engaging Teaching & Learning: Teacher selected materials and supplies to support common core

		<p>implementation, early adoption of NGSS, ELA and Math materials, assessments, School Focus Area support materials: \$605,624</p> <p>* 1129-2420 - ETL - Instructional Media - Library Media Center materials: \$4,000</p> <p>* 1137-1000 - Academic Support Programs - Tutoring, RTI and support programs in after schl setting; \$208,518</p>
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<p>I.B Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: Common Core, Effective Instruction Technology)</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration in addition to items included in 1A - Deep Implementation:  * Title I funded Instructional Coaches 6 FTE: \$612,264  * Director of Curriculum &amp; Instruction; Title I, Title II and Unrestricted: \$170,035  * Title I Site &amp; District, Title II, Title III, Educator Effectiveness Funding (Plan to be presented to Board): \$433,500; will covert BTSA, VPSS, relocation instructional technology, Project Based Learning, PBIS, Common Core collaboration and lesson plan development.</p>
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<p>I.C Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration provides funding for 2 Prof Development days; additional collaboration is built into the annual instructional calendar with early release days.</p>
<p>I.D Develop, implement and expand enrichment programs and specialty elective courses for students</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>* S &amp; C: 1110-4000 - Youth Services Director including supplies and materials funding to operate enrichment programs and increase community participation and communication: \$94,257  * 1130-1000 - Music &amp; Band - Materials and instruments including repair to support elective options for students:</p>

			\$32,758
			* 1138-1000: Enrichment Programs/Instru ction - after school and summer programs providing enrichment for students; costs include certificated and classified staff, materials, community, field trips, charter and local transportation \$ 513,282
			* 1138-2700 - Enrichment/Ad ministration - clerical support for enrichment program \$2,671
			* 1143-1000- Summer School Transportation; district provided summer transportation for June 2017 \$45,000.

<p>I.E Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>See Budgeted Expenditures listed under 1.A Support Deep Implementation of CCSS and 1.B Provide Professional Development and Training</p>
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**LCAP Year 2**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>1.Student achievement scores will increase by an additional 3% points beyond the Year 1 goal as measured by the SBAC in grades 3rd – 8th and 11th and by the Unit Assessment Scores at all grade level. (priority 4)</p> <p>1. Implementation of Common Core State Standards for All Students (including EL) – Elementary Schools will maintain 15 collaboration meetings and High School will maintain 15 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2)</p> <p>1. Student Access to Standard-Aligned Instructional Materials – Maintain 100% of students will have access to instructional materials as documented by the William’s Compliance documents. (priority 1)</p> <p>1. Teacher Misassignments – Misassignments will be maintained at 0 as measured by the William’s Compliance documents. (priority 1)</p> <p>1. CAASPP - Proficient and Advanced Percentage (Math) – The percentage of students reaching proficient and/or advanced in math will increase by an additional 2% points beyond the Year 1 goal. (Baseline scores for SBAC, available summer of 2015, will be used)(priority 4)</p> <p>1. CAASPP - Proficient and Advanced Percentage (ELA) – The percentage of students reaching proficient and/or</p>
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advanced in ELA will increase by an additional 2% points beyond the Year 1 goal. (Baseline scores for SBAC, available summer of 2015, will be used)(priority 4)

- 1. CAASPP - Proficient and Advanced Percentage (Science) – The percentage of students reaching proficient and/or advanced in science will increase by an additional 2% points beyond the Year 1 goal. (Baseline scores for SBAC, available summer of 2015, will be used)(priority 4)
  
- 1. API Growth – API growth for the District will increase by an additional 1% points beyond the Year 1 goal - as measured by State calculation during transition to establish SBAC baseline data. (priority 4)

Multi Tiered Support Services – Maintain 100% of students identified at-risk, will have contact with identified PBIS support team member - SWIS tracking to begin Spring/Summer of 2016 through PBIS grant. (priority 8)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>I.A Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units including developing sequenced writing tasks and assessments across content areas and aligned to CCSS</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration Funding: Res 0100: Goal &amp; Function Codes noted:  * 0000-2100: .70Fte Internship Progr Dir and Assist Principal Health Magnet &amp; Performing Arts School: \$83,512  * 0000-2150 - Director of HR &amp; LCAP .5 FTE LCAP S &amp; C: \$85,148</p>

\* 0000-2420 - 1  
FTE Tech  
support  
specialist and  
.25 Lead Media  
Integration  
Specialist:  
\$60,291

\* 0000-3900 -  
Manager of  
Student &  
Family  
Services,  
Welcome  
Center for  
students and  
families new to  
the district,  
clerical support  
year round,  
materials &  
supplies:  
\$315,109

\* 0000-7210 -  
Indirect Costs at  
state approved  
rate : \$234,000

\* 0000-7400-  
HR Processes:  
incl  
Recruitment  
fairs,  
advertising,  
marketing,  
fingerprinting of  
volunteers  
\$12,500

\* 0000-7700 -  
Data/Technolog

y support materials to implement instructional technology improvements: \$2,000

\* 1110-1000: Instruction including Professional Development and collaboration days built into the teacher and classified staff work year; improved salary schedules to provide competitive compensation for recruitment purposes: Elective and Enrichment options for students including PE/EL teacher support for teacher collaboration; Music, Science and Art electives for elementary students : \$2,286,812

\* 1110-2100 .5 FTE

Instructional Coach for EL support District Wide (other .5 fte funded with other resources) \$43,535

\* 1112-1000 Instructional Technology expansion, upgrades and replacements as we research, design and build the Classroom of the Future: \$331,850

\* 1110-1129 - Engaging Teaching & Learning: Teacher selected materials and supplies to support common core implementation, early adoption of NGSS, ELA and Math materials, assessments, School Focus Area support materials: \$605,624

			<p>* 1129-2420 - ETL - Instructional Media - Library Media Center materials: \$4,000</p> <p>* 1137-1000 - Academic Support Programs - Tutoring, RTI and support programs in after schl setting; \$208,518</p>
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<p>I.B Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: Common Core, Effective Instruction, Technology)</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration in addition to items included in 1A - Deep Implementation:  * Title I funded Instructional Coaches 6 FTE: \$612,264  * Director of Curriculum &amp; Instruction; Title I, Title II and Unrestricted: \$170,035  * Title I Site &amp; District, Title II, Title III, Educator Effectiveness Funding (Plan to be presented to Board): \$433,500; will covert BTSA, VPSS, relocation instructional technology, Project Based Learning, PBIS, Common Core collaboration and lesson plan development.</p>
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<p>I.C Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration provides funding for 2 Prof Development days; additional collaboration is built into the annual instructional calendar with early release days.</p>
<p>I.D Develop, implement and expand enrichment programs and specialty elective courses for students</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>* S &amp; C: 1110-4000 - Youth Services Director including supplies and materials funding to operate enrichment programs and increase community participation and communication: \$97,084  * 1130-1000 - Music &amp; Band - Materials and instruments including repair to support elective options for students:</p>

			\$32,758
			* 1138-1000: Enrichment Programs/Instru ction - after school and summer programs providing enrichment for students; costs include certificated and classified staff, materials, community, field trips, charter and local transportation \$ 513,282
			* 1138-2700 - Enrichment/Ad ministration - clerical support for enrichment program \$2,671
			* 1143-1000- Summer School Transportation; district provided summer transportation for June 2017 \$45,000.

<p>I.E Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>See Budgeted Expenditures listed under 1.A Support Deep Implementation of CCSS and 1.B Provide Professional Development and Training</p>
<p><b>LCAP Year 3</b></p>			

**Expected Annual Measurable Outcomes:**

Student achievement scores will increase by an additional 1% points beyond the Year 2 goal as measured by the SBAC in grades 3rd – 8th and 11th and by the Unit Assessment Scores at all grade level. (priority 4)

Implementation of Common Core State Standards for All Students (including EL) – Elementary Schools will maintain 15 collaboration meetings and High School will maintain 25 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2)

Student Access to Standard-Aligned Instructional Materials – Maintain 100% of students will have access to instructional materials as documented by the William’s Compliance documents. (priority 1)

Teacher Misassignments – Misassignments will be maintained at 0 as measured by the William’s Compliance documents. (priority 1)

CAASPP - Proficient and Advanced Percentage (Math) – The percentage of students reaching proficient and/or advanced in math will increase by an additional 2% points beyond the Year 2 goal. (priority 4)

CAASPP - Proficient and Advanced Percentage (ELA) – The percentage of students reaching proficient and/or advanced in ELA will increase by an additional 2% points beyond the Year 2 goal. (priority 4)

CAASPP - Proficient and Advanced Percentage (Science) – The percentage of students reaching proficient and/or advanced in science will increase by an additional 2% points beyond the Year 2 goal. (priority 4)

API Growth – API growth for the District will increase by an additional 1% points beyond the Year 2 goal - as measured by State calculation during transition to establish SBAC baseline data. (priority 4)

Multi Tiered Support Services – Maintain 100% of students identified at-risk, will have contact with identified PBIS support team member - SWIS tracking to begin Spring/Summer of 2016 through PBIS grant. (priority 8)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>I.A Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units and continue development of additional sequenced writing tasks and assessments across content areas.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration Funding: Res 0100: Goal &amp; Function Codes noted:  * 0000-2100: .70Fte Internship Progr Dir and Assist Principal Health Magnet &amp; Performing Arts School: \$86,017  * 0000-2150 - Director of HR &amp; LCAP .5 FTE LCAP S &amp; C: \$87,702  * 0000-2420 - 1 FTE Tech support specialist and .25 Lead Media Integration Specialist: \$62,099  * 0000-3900 - Manager of Student &amp; Family Services, Welcome Center for students and families new to</p>

the district,  
clerical support  
year round,  
materials &  
supplies:  
\$315,109

\* 0000-7210 -  
Indirect Costs at  
state approved  
rate : \$234,000

\* 0000-7400-  
HR Processes:  
incl  
Recruitment  
fairs,  
advertising,  
marketing,  
fingerprinting of  
volunteers  
\$12,500

\* 0000-7700 -  
Data/Technolog  
y support  
materials to  
implement  
instructional  
technology  
improvements:  
\$2,000

\* 1110-1000:  
Instruction  
including  
Professional  
Development  
and  
collaboration  
days built into  
the teacher and  
classified staff

work year;  
improved salary  
schedules to  
provide  
competitive  
compensation  
for recruitment  
purposes:  
Elective and  
Enrichment  
options for  
students  
including PE/EL  
teacher support  
for teacher  
collaboration;  
Music, Science  
and Art  
electives for  
elementary  
students :  
\$2,286,812

\* 1110-2100 .5  
FTE  
Instructional  
Coach for EL  
support District  
Wide (other .5  
fte funded with  
other  
resources)  
\$44,841

\* 1112-1000  
Instructional  
Technology  
expansion,  
upgrades and  
replacements  
as we research,  
design and  
build the



Classroom of  
the Future:  
\$331,850

\* 1110-1129 -  
Engaging  
Teaching &  
Learning:  
Teacher  
selected  
materials and  
supplies to  
support  
common core  
implementation,  
early adoption  
of NGSS, ELA  
and Math  
materials,  
assessments,  
School Focus  
Area support  
materials:  
\$605,624

\* 1129-2420 -  
ETL -  
Instructional  
Media - Library  
Media Center  
materials:  
\$4,000

\* 1137-1000 -  
Academic  
Support  
Programs -  
Tutoring,  
RTI and support  
programs in  
after schl  
setting;  
\$208,518

<p>I.B Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: Common Core, Effective Instruction, Technology)</p>	<p>All.  Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration in addition to items included in 1A - Deep Implementation:  * Title I funded Instructional Coaches 6 FTE: \$630,632  * Director of Curriculum &amp; Instruction; Title I, Title II and Unrestricted: \$175,136  * Title I Site &amp; District, Title II, Title III, Educator Effectiveness Funding (Plan to be presented to Board): \$433,500; will covert BTSA, VPSS, relocation instructional technology, Project Based Learning, PBIS, Common Core collaboration and lesson plan development.</p>
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<p>I.C Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration provides funding for 2 Prof Development days; additional collaboration is built into the annual instructional calendar with early release days.</p>
<p>I.D Develop, implement and expand enrichment programs and specialty elective courses for students</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>* S &amp; C: 1110-4000 - Youth Services Director including supplies and materials funding to operate enrichment programs and increase community participation and communication: \$99,997  * 1130-1000 - Music &amp; Band - Materials and instruments including repair to support elective options for students:</p>

			\$32,758
			* 1138-1000: Enrichment Programs/Instru ction - after school and summer programs providing enrichment for students; costs include certificated and classified staff, materials, community, field trips, charter and local transportation \$ 513,282
			* 1138-2700 - Enrichment/Ad ministration - clerical support for enrichment program \$2,671
			* 1143-1000- Summer School Transportation; district provided summer transportation for June 2017 \$45,000.

<p>I.E Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>See Budgeted Expenditures listed under 1.A Support Deep Implementation of CCSS and 1.B Provide Professional Development and Training</p>
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<b>GOAL:</b>	<p><b>Goal II: College &amp; Career Ready</b></p> <p>Students will be introduced to, experience, and explore a variety of electives and enrichments that promote college and career readiness within an articulated program</p>	<p>Related State and/or Local Priorities:          _1 _2 _3 X4 X5 _6 X7 _8 Local:          None.</p>
<b>Identified Need:</b>	<p>Only 29% of students in 2014-15 and 20% of students in 2013-14 graduated with A-G requirements fulfilled and ready to attend college.</p>	
<b>Goal Applies to:</b>	<b>Schools:</b>	<p>All.          Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>
	<b>Applicable Pupil Subgroups:</b>	All
<b>LCAP Year 1</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ol style="list-style-type: none"> <li>1. Students reading at grade level by 3rd grade will increase by 5% points. (Baseline data will be established during the 2015-16 school year) (Priority 4)</li> <li>2. Cohort High School Graduation Rate - The graduation rate District wide will increase by 5% points. Goal to maintain/surpass the statewide graduation rate average of 80.8%. (priority 5)</li> <li>3. Graduates completing UC/CSU Required Courses - The percentage of students graduating with A-G requirements fulfilled will increase by 5% points year one with a goal of increasing 15% over 3 years. (priority 7)</li> <li>4. Students Redesignated Fluent English Proficient - will increase by 5% points during year one (current baseline of 54 students in 2014/15). (priority 4)</li> <li>5. Title III (AMOA 2 A less than 5 years)/Title III (AMAO 2 B more than 5 years) -English Proficient 4 or 5 on CELDT – Maintain meeting state targets for both AMAO A&amp;B. (priority 4)</li> <li>6. AP Exams - Number of exam takers/ percent exams scoring 3 or higher – Increase the number of exam takers by 10% points and increase the percent of exams scoring 3 or higher by 5% points year 1. (priority 4)</li> <li>7. Early Assessment Program (EAP) College Ready Rate – Math – increase the college ready rate by 5% points year 1. (priority 4)</li> <li>8. Early Assessment Program (EAP) College Ready Rate – ELA – increase the college ready rate by 7% points year 1. (priority 4)</li> </ol>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
II.A Develop and implement <b>Career</b> awareness, exploration and readiness activities and programs.	All.  Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Supplemental & Concentration Funds:  * Duplicate - listed in Goal I; .70 FTE Director of Health Magnet/Perf arts Acad & Assit Principal.  * 1110-2490 - .75 FTE College & Career Technician: \$49,010  * 1149-1000 College & Career; Activities, assemblies, field trips entrance fees; focusing on awareness, exploration and readiness for College & Career: \$56,870  * 6000-1000 - ROP - CTE Match - College & Career ready supplies, materials to

			support current and expanding Ag, Culingary, Auto and Media CTE Programs: \$65,000
II.B Develop and implement <b>College</b> awareness, exploration and readiness activities and programs.	All Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	* See IIA above for use of Supplemental & Concentration

**LCAP Year 2**

**Expected Annual Measurable Outcomes:**

1. Students reading at grade level by 3rd grade will increase by 5% points. (Baseline data will be established during the 2015-16 school year) (Priority 4)
2. Cohort High School Graduation Rate - The graduation rate District wide will increase by 5% points. Goal to maintain/surpass the statewide graduation rate average of 80.8%. (priority 5)
3. Graduates completing UC/CSU Required Courses - The percentage of students graduating with A-G requirements fulfilled will increase by 5% points year one with a goal of increasing 15% over 3 years. (priority 7)
4. Students Redesignated Fluent English Proficient - will increase by 5% points during year one (current baseline of 54 students in 2014/15). (priority 4)
5. Title III (AMOA 2 A less than 5 years)/Title III (AMAO 2 B more than 5 years) -English Proficient 4 or 5 on CELDT– Maintain meeting state targets for both AMAO A&B. (priority 4)
6. AP Exams - Number of exam takers/ percent exams scoring 3 or higher – Increase the number of exam takers by 10% points and increase the percent of exams scoring 3 or higher by 5% points year 1. (priority 4)
7. Early Assessment Program (EAP) College Ready Rate – Math – increase the college ready rate by 5% points year 1. (priority 4)
8. Early Assessment Program (EAP) College Ready Rate – ELA – increase the college ready rate by 7% points year 1. (priority 4)



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>II.A Develop and implement Career awareness, exploration and readiness activities and programs.</p>	<p>All. Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration Funds:  * Duplicate - listed in Goal I; .70 FTE Director of Health Magnet/Perf arts Acad &amp; Assit Principal.  * 1110-2490 - .75 FTE College &amp; Career Technician: \$50,480  * 1149-1000 College &amp; Career; Activities, assemblies, field trips entrance fees; focusing on awareness, exploration and readiness for College &amp; Career: \$56,870  * 6000-1000 - ROP - CTE Match - College &amp; Career ready supplies, materials to</p>

			support current and expanding Ag, Culingary, Auto and Media CTE Programs: \$65,000
II.B Develop and implement College awareness, exploration and readiness activities and programs.	All Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	* See IIA above for use of Supplemental & Concentration
<b>LCAP Year 3</b>			

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>1. Students reading at grade level by 3rd grade will increase additionally by 1% points above Year 2 goal. (Baseline data will be established during the 2015-16 school year) (Priority 4)</li>   <li>1. Cohort High School Graduation Rate - The graduation rate District wide will increase additionally by 1% points above Year 2 goal. Goal to maintain/surpass the statewide graduation rate average of 80.8%. (priority 5)</li>   <li>1. Graduates completing UC/CSU Required Courses - The percentage of students graduating with A-G requirements fulfilled will increase additionally by 3% points above the Year 2 goal. (priority 7)</li>   <li>1. Students Redesignated Fluent English Proficient - will increase additionally by 1% points above Year 2 goal. (priority 4)</li>   <li>1. Title III (AMOA 2 A less than 5 years)/Title III (AMAO 2 B more than 5 years) -English Proficient 4 or 5 on CELDT – Maintain meeting state targets for both AMAO A&amp;B. (priority 4)</li>   <li>1. AP Exams - Number of exam takers/ percent exams scoring 3 or higher – Increase the number of exam takers additional by 3% points over Year 2 goal and increase the percent of exams scoring 3 or higher additionally by 1% points above Year 2 goal. (priority 4)</li>   <li>1. Early Assessment Program (EAP) College Ready Rate – Math – increase the college ready rate additionally by 1% points above Year 2 goal. (priority 4)</li>   <li>1. Early Assessment Program (EAP) College Ready Rate – ELA – increase the college ready rate additionally by 3% points above Year 2 goal. (priority 4)</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
II.A Develop and implement <b>Career</b> awareness, exploration and readiness activities and programs.	All. Grades: K,	X All ----- _ Foster Youth _ American Indian or Alaska	Supplemental & Concentration Funds:

1st, 2nd, 3rd,  
4th, 5th, 6th,  
7th, 8th, 9th,  
10th, 11th,  
12th

Native \_ Hispanic or Latino \_ Two or More  
Races \_ Low Income Pupils \_ Redesignated fluent  
English proficient \_ Asian \_ Native Hawaiian or  
Pacific Islander \_ English Learners \_ Black or  
African American \_ Filipino \_ White \_ Students  
with Disabilities \_ Homeless  
\_ Other

\* Duplicate -  
listed in Goal I;  
.70 FTE  
Director of  
Health  
Magnet/Perf  
arts Acad &  
Assit Principal.

\* 1110-2490 -  
.75 FTE College  
& Career  
Technician:  
\$51,994

\* 1149-1000  
College &  
Career;  
Activities,  
assemblies,  
field trips  
entrance fees;  
focusing on  
awareness,  
exploration and  
readiness for  
College &  
Career:  
\$56,870

\* 6000-1000 -  
ROP - CTE  
Match - College  
& Career ready  
supplies,  
materials to  
support current  
and expanding  
Ag, Culingary,  
Auto and Media  
CTE Programs:  
\$65,000

<p>II.B Develop and implement College awareness, exploration and readiness activities and programs.</p>	<p>All Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>* See IIA above for use of Supplemental &amp; Concentration</p>
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<b>GOAL:</b>	<p><b>Goal III: Positive Culture, Positive Behavior &amp; Healthy Learning Environment</b></p> <p>Increase positive school culture by creating a kind, supportive, healthy and collaborative learning environment.</p>	<p>Related State and/or Local Priorities: X          1 _2 _3 _4 X5 X6 _7 X8 Local:          None.</p>
<b>Identified Need:</b>	<p>Discipline referrals remove students from classroom learning and increase the likelihood of educational gaps. Students living in adverse conditions need specific additional support.</p>	
<b>Goal Applies to:</b>	<b>Schools:</b>	<p>All.          Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>
	<b>Applicable Pupil Subgroups:</b>	All
<b>LCAP Year 1</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ol style="list-style-type: none"> <li>1. All schools site will decrease the number of discipline referrals from classrooms to office by 5% points annually. (priority 8)</li> <li>2. Attendance rates at each school site will increase to 94% in grades TK – 8 and 92% in grades 9 – 12. (priority 5)</li> <li>3. Facilities Inspection Tool annual report rating will increase and reflect a 2% point increase rating District wide. (Current overall rating range from 83.83% to 95.63%) (priority 1)</li> <li>4. Chronic Absenteeism Rate – will be reduce the number of students identified as chronic by 10% points during year 1. (priority 5)</li> <li>5. Middle School Drop Out - Number of students who drop out will be reduced by 50% during year 1. (priority 6)</li> <li>6. Cohort High School Drop Out Rate - High School drop-out rate, will decrease by 1% during year 1, from 11.7% to 10.7%. (State avg. Dropout rate 11.6%) (priority 6)</li> <li>7. Student Suspension Rate will decrease by 1.3% point during year 1, from 13.2% to 11.9%. (County avg. 9.5%) (priority 6)</li> <li>8. Student expulsion rate – reduce by .1% point during year 1, from .5% to .4% (County avg. .4%) (priority 6)</li> <li>9. Enrichment Class Offerings – Offer 40 enrichment classes to K-8 students at multiple sites serving 400 total students during year 1. (priority 8)</li> </ol>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>III.A Promote positive and safe schools by supporting students behavioral, health and academic needs District Wide through personnel, specific programs, counselling and intervention services</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Contraction funding with following Goal &amp; Function Codes:  * 0000-3110 Guidance &amp; Counseling: Elementary and Secondary counselors 5 FTE \$552,791  * 0000-3140-Health Services; maintain 1 FTE additional School Nurse : \$90,681</p>
<p>III.B Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration Actions &amp; Services; in addition to those previously noted:  * 1116-1000 School Spriti Culture and Safety - Funding for programs such as Toolbox, awards,</p>

incentives and uniforms that support school pride and spirit, and positive culture aligned with PBIS: \$ 135,030

\* 0000-3900 - Increase to 2 Schl Resource Officers from 1 in 15/16, provide support for student participation in Cadet program \$253,000.

\*0000-7400 - Also in Engaging Teaching and Learning: Fingerprinting costs for parent and community volunteers, recruiting fairs, marketing \$12,500

\* 0000-8100- Plant Maintenance - Maintenance personnel for expanding student opportunities 1 FTE \$ 72,270



			<p>* 0000-8200 - Operations/Housekeeping: Maintain 3 FTE Custodial Staffing funded with S &amp; C for support of expanding after school tutoring and enrichment programs, local youth recreation programs, evening parent and family events: \$180,448.</p>
<p>III.C Operate basic services of the district including but not limited to Food service (nutrition), health services (health &amp; wellness), transportation, purchasing, and payroll.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Basic Services, some of which are previously mentioned, using funds outside of S &amp; C:  * Fund 11 Adult Education - \$25,156  * Fund 13 child Nutrition Services: \$1,546,570  * Funds 25 &amp; 40 Facility Repair &amp; Improvement: Fund 25 including COP</p>

and Developer Fees; and Fund 40 including Redevelopment and one time 15/16 funding Transfer: Budgeted \$402,863; remaining funds to be determined by board priority as part of Facility Master Plan Updates.

\* Fund 01 - General Fund - all funds other than \$6,618,365 of Supplemental & Concentration are budgeted for basic services including Instruction, Counseling & Guidance, Professional Development, School Administration, Special Education, Pupil Personnel Services including Psychologist, Occupational Therapy, Speech,

			<p>Nursing, Family and Pupil Services, Pupil Services, Transportation, Board and District Administration , Technology Support, Facility Lease, Maintenance, Operations. Grant Funding is included in these as well, for a total of \$41,410,121.</p>
<p>III.D Update facilities to support learning opportunities and support on-going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Beyond Supplemental &amp; Concentration noted previously:  * 3.2 M Certificates of Participation received in July 2015; project list is reviewed and revised to meet changing needs and project completion.  * \$250,000 General Fund Transfer to Deferred Maintenance</p>

			Fund
			* 3% of General Fund designated to Restricted Routine Maintenance Account (Res8150) \$1,240,000; includes personnel, materials, vehicle replacement, outside contract repair and services,
			* 0000-8200 Unrestricted funded Operations & Housekeeping budget, includes personnel, supplies, utilities, and outside services. \$2,418,787
<b>LCAP Year 2</b>			

<p><b>Expected Annual Measurable Outcomes:</b></p>	<ol style="list-style-type: none"> <li>1. All schools site will decrease the number of discipline referrals from classrooms to office additionally by 3% points above Year 1 goal. (priority 8)</li>   <li>1. Attendance rates at each school site in Year 2 will increase to 95% in grades TK – 8 and 93% in grades 9 – 12. (priority 5)</li>   <li>1. Facilities Inspection Tool annual report rating will increase additionally by 1% point increase rating District wide above the Year 1 goal. (2014-15 rating range from 83.83% to 95.63%) (priority 1)</li>   <li>1. Chronic Absenteeism Rate – will be reduce the number of students identified as chronic additionally by 5% points above year 1 goal. (priority 5)</li>   <li>1. Middle School Drop Out - Number of students who drop out will be maintained at or below 1 student. (priority 6)</li>   <li>1. Cohort High School Drop Out Rate - High School drop-out rate, will decrease additionally by 0.7% points during year 2, from 10.7% to 10.0%. (State avg. Dropout rate 11.6%) (priority 6)</li>   <li>1. Student Suspension Rate will decrease additionally by 1.3% point above year 1 goal, from 11.9% to 10.6%. (County avg. 9.5%) (priority 6)</li>   <li>1. Student expulsion rate – Maintain Year 1 goal rate of .4% or less, (County avg. .4%) (priority 6)</li>   <li>1. Enrichment Class Offerings – Offer 44 enrichment classes to K-12 students at multiple sites during year 2. (priority 8)</li> </ol>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

<p>III.A Promote positive and safe schools by supporting students behavioral, health and academic needs District Wide through personnel, specific programs, counselling and intervention services</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Contraction funding with following Goal &amp; Function Codes:  * 0000-3110 Guidance &amp; Counseling: Elementary and Secondary counselors 5 FTE \$569,374  * 0000-3140-Health Services; maintain 1 FTE additional School Nurse : \$93,401</p>
<p>III.B Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride - review data to determine target areas for attendances.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration Actions &amp; Services; in addition to those previously noted:  * 1116-1000 School Spirit Culture and Safety - Funding for programs such as Toolbox, awards, incentives and uniforms that</p>

support school pride and spirit, and positive culture aligned with PBIS: \$ 135,030

\* 0000-3900 - Increase to 2 School Resource Officers from 1 in 15/16, provide support for student participation in Cadet program \$260,590.

\*0000-7400 - Also in Engaging Teaching and Learning: Fingerprinting costs for parent and community volunteers, recruiting fairs, marketing \$12,500

\* 0000-8100- Plant Maintenance - Maintenance personnel for expanding student opportunities 1 FTE \$ 74,438

\* 0000-8200 -

			<p>Operations/Housekeeping:          Maintain 3 FTE Custodial Staffing funded with S &amp; C for support of expanding after school tutoring and enrichment programs, local youth recreation programs, evening parent and family events:          \$185,861.</p>
<p>III.C Operate basic services of the district including but not limited to Food service (nutrition), health services (health &amp; wellness), transportation, purchasing, and payroll.</p>	<p>All.          Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All          -----          _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless          _ Other</p>	<p>Basic Services, some of which are previously mentioned, using funds outside of S &amp; C:          * Fund 11 Adult Education - \$25,156          * Fund 13 child Nutrition Services: \$1,546,570          * Funds 25 &amp; 40 Facility Repair &amp; Improvement: Fund 25 including COP and Developer</p>



Fees; and Fund 40 including Redevelopment and one time 15/16 funding Transfer: Budgeted \$402,863; remaining funds to be determined by board priority as part of Facility Master Plan Updates.

\* Fund 01 - General Fund - all funds other than estimated ~~\$6,618,365~~ of Supplemental & Concentration are budgeted for basic services including Instruction, Counseling & Guidance, Professional Development, School Administration, Special Education, Pupil Personnel Services including Psychologist, Occupational Therapy,

			<p>Speech, Nursing, Family and Pupil Services, Pupil Services, Transportation, Board and District Administration , Technology Support, Facility Lease, Maintenance, Operations. Grant Funding is included in these as well, for a total of an estimated \$41,410,121.</p>
<p>III.D Update facilities to support learning opportunities and support on-going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing - review and update Facilities Master Plan, site needs and general repairs and determine priorities, funding options and implementation timeline.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Beyond Supplemental &amp; Concentration noted previously:  * 3.2 M Certificates of Participation received in July 2015; project list is reviewed and revised to meet changing needs and project completion.  * \$250,000 General Fund Transfer to</p>

			Deferred Maintenance Fund  * 3% of General Fund designated to Restricted Routine Maintenance Account (Res8150) \$1,240,000; includes personnel, materials, vehicle replacement, outside contract repair and services,  * 0000-8200 Unrestricted funded Operations & Housekeeping budget, includes personnel, supplies, utilities, and outside services. \$2,418,787
<b>LCAP Year 3</b>			

<p><b>Expected Annual Measurable Outcomes:</b></p>	<ul style="list-style-type: none"> <li>1. All schools site will decrease the number of discipline referrals from classrooms to office additionally by 1% points above Year 2 goal. (priority 8)</li>   <li>1. Attendance rates at each school site in Year 3 will increase to 96% in grades TK – 8 and 94% in grades 9 – 12. (priority 5)</li>   <li>1. Facilities Inspection Tool annual report in Year 3 will be maintained with a District wide rating averaging 95% or better. (2014-15 rating range from 83.83% to 95.63%) (priority 1)</li>   <li>1. Chronic Absenteeism Rate – will be reduce the number of students identified as chronic additionally by 3% points above year 2 goal. (priority 5)</li>   <li>1. Middle School Drop Out - Number of students who drop out will be maintained at or below 1 student. (priority 6)</li>   <li>1. Cohort High School Drop Out Rate - High School drop-out rate, will be maintained or decrease to remain at 10% or lower.(State avg. Dropout rate 11.6%) (priority 6)</li>   <li>1. Student Suspension Rate will decrease additionally by 1.1% point above year 2 goal, from 10.6% to 9.5%. (County avg. 9.5%) (priority 6)</li>   <li>1. Student expulsion rate – Maintain Year 1 goal rate of .4% or less, (County avg. .4%) (priority 6)</li>   <li>1. Enrichment Class Offerings – Maintain offering 44 enrichment classes to K-12 students at multiple sites during year 3. (priority 8)</li> </ul>
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<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
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<p>III.A Promote positive and safe schools by supporting students behavioral, health and academic needs District Wide through personnel, specific programs, counselling and intervention services</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Contraction funding with following Goal &amp; Function Codes:  * 0000-3110 Guidance &amp; Counseling: Elementary and Secondary counselors 5 FTE \$586,455  * 0000-3140-Health Services; maintain 1 FTE additional School Nurse : \$96,203</p>
<p>III.B Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride - develop and implement a plan to increase attendance in targeted areas.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Supplemental &amp; Concentration Actions &amp; Services; in addition to those previously noted:  * 1116-1000 School Spirit Culture and Safety - Funding for programs such as Toolbox, awards, incentives and uniforms that</p>

support school pride and spirit, and positive culture aligned with PBIS: \$ 135,030

\* 0000-3900 - Increase to 2 School Resource Officers from 1 in 15/16, provide support for student participation in Cadet program \$268,407.

\*0000-7400 - Also in Engaging Teaching and Learning: Fingerprinting costs for parent and community volunteers, recruiting fairs, marketing \$12,500

\* 0000-8100- Plant Maintenance - Maintenance personnel for expanding student opportunities 1 FTE \$ 76,671

\* 0000-8200 -

			<p>Operations/Housekeeping:          Maintain 3 FTE Custodial Staffing funded with S &amp; C for support of expanding after school tutoring and enrichment programs, local youth recreation programs, evening parent and family events:          \$191,436.</p>
<p>III.C Operate basic services of the district including but not limited to Food service (nutrition), health services (health &amp; wellness), transportation, purchasing, and payroll.</p>	<p>All.          Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All          -----          _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless          _ Other</p>	<p>Basic Services, some of which are previously mentioned, using funds outside of S &amp; C:          * Fund 11 Adult Education - \$25,156          * Fund 13 child Nutrition Services: \$1,546,570          * Funds 25 &amp; 40 Facility Repair &amp; Improvement: Fund 25 including COP and Developer</p>

Fees; and Fund 40 including Redevelopment and one time 15/16 funding Transfer: Budgeted \$402,863; remaining funds to be determined by board priority as part of Facility Master Plan Updates.

\* Fund 01 - General Fund - all funds other than estimated ~~\$6,618,365~~ of Supplemental & Concentration are budgeted for basic services including Instruction, Counseling & Guidance, Professional Development, School Administration, Special Education, Pupil Personnel Services including Psychologist, Occupational Therapy,



			<p>Speech, Nursing, Family and Pupil Services, Pupil Services, Transportation, Board and District Administration , Technology Support, Facility Lease, Maintenance, Operations. Grant Funding is included in these as well, for a total of estimated \$41,410,121.</p>
<p>III.D Update facilities to support learning opportunities and support on-going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing – continue to review and update Facilities Master Plan, site needs and general repairs and determine priorities, funding options and implementation timeline.</p>	<p>All. Grades: TK, K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Beyond Supplemental &amp; Concentration noted previously:  * 3.2 M Certificates of Participation received in July 2015; project list is reviewed and revised to meet changing needs and project completion.  * \$250,000 General Fund Transfer to</p>

			<p>Deferred Maintenance Fund</p> <p>* 3% of General Fund designated to Restricted Routine Maintenance Account (Res8150) \$1,240,000; includes personnel, materials, vehicle replacement, outside contract repair and services,</p> <p>* 0000-8200 Unrestricted funded Operations &amp; Housekeeping budget, includes personnel, supplies, utilities, and outside services. \$2,418,787</p>
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<b>GOAL:</b>	<b>Goal IV: Increased Communication</b>  Improve communication through a variety of communication sources on an ongoing and timely basis, ensuring transparency and keeping all stakeholders informed and connected.		Related State and/or Local Priorities: <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 Local:  None.
<b>Identified Need:</b>	Many parents, students, staff and community are not aware of programs, events or services offered at schools or in the district.		
<b>Goal Applies to:</b>	<b>Schools:</b>	All.  Grades: All	
	<b>Applicable Pupil Subgroups:</b>	All	
<b>LCAP Year 1</b>			
<b>Expected Annual Measurable Outcomes:</b>	1. 25% of the families in the district will return survey. (Currently 2% of the families in the district return survey responses) (priority 3) 2. 30% of families at school sites will attend applicable school wide events. (priority 3) 3. Promotion of parent participation through App – notifications – increase parent outreach/student by 3.8 points in year 1 to 50 (baseline of 46.2 parent outreach/student established in 2014/15) – (priority 3)		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)	All.  Grades: All	<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	Use of Supplemental & Concentration funding:  * 0000-2490 - Other Instructional Support - .5 FTE Bilingual Secretary funded for new EL Support Office to work with

Instructional  
Coach (other  
1/2 is other  
funding)

\* 0000-2495 -  
Parent  
Outreach &  
Involvement -  
Bilingual Family  
Liaisons at sites  
increased to 6  
hours each with  
additional  
support for  
elementary New  
Comer program  
and New  
Welcome  
Center; \$  
120,973 budget  
includes  
materials for  
use by all  
departments for  
parent  
communication  
and outreach  
evenings,  
mailings,  
activities,  
(\$15,000)

\*0000-7180 -  
Public  
Information -  
Printing  
services,  
marketing and  
mailings to  
promote and  
celebrate  
district

			<p>successes, functions and student achievements. \$10,000</p> <p>*0000-7200-Other District Administration - Centralized materials support for Director of LCAP and Stakeholder leadership teams, purchase of portable sound and communication systems \$10,000.</p>
<p>IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Use of Supplemental &amp; Concentration funds include: all res 0100</p> <p>Dir of HR &amp; LCAP - .5 fte funded by S &amp; C: \$82,669 Go/Fn #0000-2150-210 (reported elsewhere)</p> <p>Establish Welcome Center/</p>

			Supplies & Materials DW for promotion \$15,000 #0000-2495
			Increased advertising/Communications #0000-7180 \$10,000
			Supplies and materials for parent & community information #0000-7200 \$10,000

<p>IV.C Assure that all information provide to parents is in their primary language</p>	<p>All. Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Use of S &amp; C: Reported elsewhere:  .5 fte EL Dept C &amp; I Bilingual Secretary #0000-2490 \$33,314  .75 Bilingual Family Liaison at 6 sites #0000-2495 \$135,973</p>
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**LCAP Year 2**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>1. 25% of the families in the district will return survey. (Currently 2% of the families in the district return survey responses) (priority 3)</p> <p>1. 30% of families at school sites will attend applicable school wide events. (priority 3)</p> <p>Promotion of parent participation through App – notifications – increase parent outreach/student by 3.8 points in year 1 to 50 (baseline of 46.2 parent outreach/student established in 2014/15) – (priority 3)</p>
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<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>
<p>IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)</p>	<p>All. Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p>	<p>Use of Supplemental &amp; Concentration funding:  * 0000-2490 - Other Instructional</p>

\_ Other

Support - .5 FTE Bilingual Secretary funded for new EL Support Office to work with Instructional Coach (other 1/2 is other funding) \$ \_\_\_\_\_

\* 0000-2495 - Parent Outreach & Involvement - Bilingual Family Liaisons at sites increased to 6 hours each with additional support for elementary New Comer program and New Welcome Center; \$ 124,602 budget includes materials for use by all departments for parent communication and outreach evenings, mailings, activities, (\$15,000)

\*0000-7180 - Public



			<p>Information - Printing services, marketing and mailings to promote and celebrate district successes, functions and student achievements. \$10,000</p> <p>*0000-7200- Other District Administration - Centralized materials support for Director of LCAP and Stakeholder leadership teams, purchase of portable sound and communication systems \$10,000.</p>
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<p>IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Use of Supplemental &amp; Concentration funds include: all res 0100  Dir of HR &amp; LCAP - .5 fte funded by S &amp; C: \$82,669 Go/Fn #0000-2150-210 (reported elsewhere)  Establish Welcome Center/ Supplies &amp; Materials DW for promotion \$15,000 #0000-2495  Increased advertising/Com munications #0000-7180 \$10,000  Supplies and materials for parent &amp; community information #0000-7200 \$10,000</p>
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<p>IV.C Assure that all information provide to parents is in their primary language</p>	<p>All. Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Use of S &amp; C: Reported elsewhere:  .5 fte EL Dept C &amp; I Bilingual Secretary #0000-2490 \$34,000  .75 Bilingual Family Liaison at 6 sites #0000 -2495 \$138,000</p>
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**LCAP Year 3**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>1. 35% of the families in the district will return survey responses in Year 2 (priority 3)</p> <p>1. 35% of families at school sites will attend applicable school wide events. (priority 3)</p> <p>Promotion of parent participation through App – notifications – increase parent outreach/student additionally by 5 points in year 2 to 55 (baseline of 46.2 parent outreach/student established in 2014/15) – (priority 3)</p>
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<p align="center"><b>Actions/Services</b></p>	<p align="center"><b>Scope of Service</b></p>	<p align="center"><b>Pupils to be served within identified scope of service</b></p>	<p align="center"><b>Budgeted Expenditures</b></p>
<p>IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)</p>	<p>All. Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Use of Supplemental &amp; Concentration funding:  * 0000-2490 - Other Instructional Support - .5 FTE Bilingual Secretary</p>

funded for new  
EL Support  
Office to work  
with  
Instructional  
Coach (other  
1/2 is other  
funding)

\* 0000-2495 -  
Parent  
Outreach &  
Involvement -  
Bilingual Family  
Liaisons at sites  
increased to 6  
hours each with  
additional  
support for  
elementary New  
Comer program  
and New  
Welcome  
Center; \$  
128,340 budget  
includes  
materials for  
use by all  
departments for  
parent  
communication  
and outreach  
evenings,  
mailings,  
activities,  
(\$15,000)

\*0000-7180 -  
Public  
Information -  
Printing  
services,  
marketing and

			mailings to promote and celebrate district successes, functions and student achievements. \$10,000
			*0000-7200- Other District Administration - Centralized materials support for Director of LCAP and Stakeholder leadership teams, purchase of portable sound and communication systems \$10,000.

<p>IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events - Continue refinement of website to best serve the needs of students, families, staff and the District.</p>	<p>All. Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Use of Supplemental &amp; Concentration funds include: all res 0100  Dir of HR &amp; LCAP - .5 fte funded by S &amp; C: \$82,669 Go/Fn #0000-2150-210 (reported elsewhere)  Establish Welcome Center/ Supplies &amp; Materials DW for promotion \$15,000 #0000-2495  Increased advertising/Com munications #0000-7180 \$10,000  Supplies and materials for parent &amp; community information #0000-7200 \$10,000</p>
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<p>IV.C Assure that all information provide to parents is in their primary language and evaluate translations needs based on family home language survey and adjust services as needed.</p>	<p>All. Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Use of S &amp; C: Reported elsewhere:  .5 fte EL Dept C &amp; I Bilingual Secretary #0000-2490 \$35,000  .75 Bilingual Family Liaison at 6 sites #0000-2495 \$140,000</p>
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**Annual Update**

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

**Guiding Questions:**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

<b>Original Goal from prior year LCAP:</b>	Improve student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.		Related State and/or Local Priorities: X 1 X 2 _3 X 4 _5 _6 _7 X 8 Local:
Goal Applies to:	Schools:	All	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	1. Student achievement scores will increase by 5% points annually as measured by the SBAC in grades 3rd – 8th and 11th and by the Unit Assessment Scores at all grade level. (Baseline scores for SBAC will be available summer of 2015) (priority 4)	Actual Annual Measurable Outcomes:	<b><u>Percent at Meeting Standards or Exceeding Standards Spring 2015</u></b>  ELA CAASPP 3rd Grade 17%, 4th grade 20%, 5th



1. Implementation of Common Core State Standards for All Students (including EL) – Elementary Schools will hold 15 collaboration meetings and High School will hold 25 collaboration meetings focused specifically on common core implementation in the classroom during the school year with outcomes documented through grade level minutes. (priority 2)
1. Student Access to Standard-Aligned Instructional Materials - 100% of students will have access to instructional materials as documented by the William's Compliance documents. (priority 1)
1. Teacher Misassignments – Misassignments will be reduced to 0 as measured by the William's Compliance documents. (priority 1)
1. CAASPP - Proficient and Advanced Percentage (Math) – The percentage of students reaching proficient and/or advanced in math will increase by 3% points. (Baseline scores for SBAC, available summer of 2015, will be used) (priority 4)
1. CAASPP - Proficient and Advanced Percentage (ELA) – The percentage of students reaching proficient and/or advanced in ELA will increase by 3% points. (Baseline scores for SBAC, available summer of 2015, will be used) (priority 4)

grade 20%, 6th grade 19%, 7th grade 24%, 8th grade 23%, 11th grade 47%, District 24%

Math CAASPP3rd Grade 21%, 4th grade 11%, 5th grade 6%, 6th grade 9%, 7th grade 19%, 8th grade 15%, 11th grade 11%, District 12%

#### **KUSD Collaborations Meetings**

Elementary 15 total

High School 25 Total

#### **Student Access to Instructional Materials**

K-8 - 100%

HS - 100%

#### **Teacher Misassignments**

K-8 - 0

HS - 0

#### **CST Science Grade 5, Grade 8, and Grade 10 (2015)**

Grade 5 Adv. 4%, Prof. 29%

Grade 8 Adv. 14%, Prof. 25%

Grade 10 Adv. 14%, Prof. 22%

#### **API data**

not available From State

#### **SWIS data regarding PBIS**

Not available District Wide until Fall 2016

	<p>1. CAASPP - Proficient and Advanced Percentage (Science) – The percentage of students reaching proficient and/or advanced in science will increase by 3% points. (Baseline scores for SBAC, available summer of 2015, will be used) (priority 4)</p> <p>1. API Growth – API growth for the District will increase by 1% point - as measured by State calculation during transition to establish SBAC baseline data. (priority 4)</p> <p>1. Multi Tiered Support Services – 100% of students identified at-risk, will have contact with identified PBIS support team member - SWIS tracking to begin Spring/Summer of 2016 through PBIS grant. (priority 8)</p>	
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>I.A Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units</p> <p>I.A.1 \$75,000 allocated district wide for instructional supplies that support CCSS implementation</p> <p>I.A.2 Maintain instructional coaches, and increase by 1.5 FTE coaching support for magnet school &amp; Lower</p>	<p>1A1 Core Support Materials S&amp;C Resource 0100; 4100-1129-1000-211 \$231,500 (includes other costs in Goal/Function</p>	<p>I.A Support deep implementation of CCSS through a District Wide articulated vision and provide materials, resources and services, including technology, that support instruction, learning and delivery of CCSS units</p>	<p>Expenditures in the 15/16 Budget, projected year end totals:</p> <p>Common Core Materials, including textbooks including NGSS: S &amp; C.</p>

<p>Lake High School</p> <p>I.A.3 \$100,000 allocated district wide for technology to support CCSS units (Goal 1:1 ratio student:technology)</p> <p>I.A.3.a continued additional Technology Support Staff and add fte</p> <p>I.A.4 Provide \$500 supplies/material budget to each teacher (K-12) to support common core instruction</p> <p>I.A.5 Maintain C&amp;I classified personnel to support data tracking, test coordination and LCAP.</p> <p>I.A.6 Develop a long term vision for technology embedded learning including a framework for integrated lesson planning</p> <p>I.A.7 Continue development/ identification of District developed assessments (formative &amp; summative) that provide valuable, reflective data</p> <p>I.A.8 Various assessments will be given in order to monitor student progress, and will be updated and scored on a scheduled basis to use for instructional planning during collaboration and teacher planning.</p> <p>I.A.9 Design focused themes (Quarterly) that support deep implementation of CCSS and include discussion, modeling and lesson planning integrated into professional development; ollaboration; written communications and peer walk-throughs</p> <p>I.A.10 Develop descriptions for library media centers that support 21st century learning and begin implementation</p> <p>I.A.11 Director C&amp;I - monitor CCSS implementation through monthly monitoring of data and site visits</p> <p>I.A.12 Coaches provide feedback on lessons, impact on student outcomes and support peer to peer observation opportunities.</p>	<p>1129-1000 outlined below)</p> <p>1A2 – Coaches Title I, 1-3xxx objects; Goal/Function 1110-2100; costs budgeted at \$505,503</p> <p>1A3 Technology S&amp;C Resource 0100 Object 43 &amp; 44x0-1110-1000-211 \$100k included in \$306,864; (in revised budget Goal 1112)</p> <p>IA3a – Tech Support maintain additional staffing added in 14/15: S&amp;C Resource 0100-2xxx-3xxx-0-0000-2420-210 \$49,516; increase staffing through revenue</p>	<p>lottery, one time, and grant funds: \$327,300</p> <p>Instructional Coaches, Title I: \$402,000</p> <p>Technology Purchases, 1:1 chromebooks, interactive devices: S &amp; C: \$439,000</p> <p>Tech Support - Unable to fill S &amp; C Funded position. Maintaned in new budget.</p> <p>Teacher Materials - \$78,400</p> <p>Data specialist funded 1/2 by unrestricted and 1/2 by categorical funds \$15,384;</p> <p>Director of Curriculum &amp; Instruction fund ed with unrestricted, Title I and Title II: \$156,850</p> <p>Field Trips across all</p>
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<p>I.A.13 \$75,000 allocated for field trips K-7 to support designated grade level experiences.</p>	<p>transfer S&amp;C Resource</p>	<p>Goals:</p>
<p>I.A.14 Allocate funds to support implementation of the Next Generation Science Standards.</p>	<p>0100-8980-0-0000-7700-210 \$60,000.</p>	<p>\$417,000 including planned summer programs</p>
<p>I.A.15 Continue to review software and hardware needs - \$50,000 LCAP and Lottery</p>	<p>1A4 Tchr materials S&amp;C Resource</p>	<p>Other Basic Services including instruction Maintenance Operations, Nursing, Special Education:</p>
<p>I.A.16 \$70,000 allocated for 6th Grade Science Camp for all 6th grade students.</p>	<p>0100-4300-0-1129-1000, loc220-290 \$76,500 (included in \$231,500 Goal 1129)</p>	<p>\$23,490,980</p>
<p>1.A.17 – Basic Services provided to All students include access to highly qualified classroom and support staff including library services, school administrations, Counselor at high school, District Administration for hiring, curriculum support, general administration, general technology services, well maintained facilities. These Costs, over and beyond supplemental &amp; concentration funds include all other LCFF resources and special education services.</p>	<p>1A5 – Data Specialist – .5 fte unrestricted Res0000; object 2-3xx2-0-0000-7510-210 \$28,670</p>	
	<p>1A6-1A8 Costs not specified</p>	
	<p>1A9 Time &amp; Support from Supt &amp; Dir HR/LCAP, Admin and Engaging Teaching &amp; Learning Committee – costs not specified</p>	
	<p>1A10-</p>	

furniture for  
new student  
center \$3,500  
S&C resource  
0100-4300-0-  
0000-2700-  
2100 \$3,500

1A11 Costs  
not specified;  
C&I Director  
costs  
covered  
under Title I,  
Title II,  
Unrestricted

1A12 – not  
specified

**1A13 & 16**  
Field Trips  
included in  
S&C  
Resource  
0100  
4300&5710-0-  
1138-1000-  
211  
(enrichment  
activities)  
\$299,201 total

1A14 Next  
Gen Science  
– S& C  
Resource  
0100 obj  
4xxx-0-1110-  
1000-211  
funds  
included in  
\$522,790

noted elsewhere.

1A15 – Res  
0100 Tech  
included  
above in  
object 4xxx-0-  
1112-1000  
and lottery  
resource  
1100-5800-0-  
0000-7700-  
210 \$15,000

1A17 – Basic  
Services –  
Resource #'s  
0000, 0040,  
0050, 0070,  
8150, 6500,  
3310 all  
expenditure  
objects:  
\$21,675,639

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>CCSS instructional materials were funded to continue implementation. Materials were piloted by grade level groups for future consideration.</p> <p>Coaches supported sites. An additional coach was added to LLHS. One elementary coach departed mid-year leaving a vacancy. The vacancy has been filled for the coming year.</p> <p>Chromebooks were fully rolled out at all sites. Approx 3700 working devices are inventoried for KUSD.</p> <p>District Wide Formative assessments were developed and piloted. For the 2016/17 school year Fall and Spring SBAC assessments as well as grade level literacy assessments are planned to be given District Wide</p> <p>Tech Support positions were hired during the course of the year to fill vacancies and fully staff. Full staffing was achieved at the end of the 2015-16 school year and will be in place for the start of 2016. (support District Wide)</p> <p>Data Analyst/Software specialist went through personnel changes with the retirement of an employee. The position was extended to a 12 month calendar. (Support District Wide)</p> <p>Grades: All</p>	
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<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>I.B Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: PBIS, PBL, CCSS)</p> <p>I.B.1 District designated funding for Professional Development</p> <p>I.B.2 Train Classified Staff in Library Media Center Best Practices to support 21st century learning - Reap \$5,000</p> <p>I.B.3 School Site designated funds for Professional Development - \$150,000 to be distributed among sites</p> <p>I.B.4 Specific training provided to address targeted groups including English Learners, re-designated fluent English proficient student, &amp; low socioeconomic students</p> <p>I.B.5 Provide specific trainings for substitute teachers</p> <p>I.B.6 Training for Special Education Staff (CARS - Feb. 2016) - \$20,000</p> <p>I.B.7 Cover CLS and NSTA memberships for certificated staff</p> <p>I.B.8 2 days Professional Development negotiated with KEA and included in 2015-16 work calendar</p> <p>I.B.9 Allocate Funds for Training Opportunities of</p>	<p>1B1 District Title I Resource 3010 \$100,000; 1120 &amp; 1190 substitutes and extra duty; 5200 &amp; 5800 for training &amp; trainers location 210 &amp; 217.</p> <p>1B1 Title II Resource 4035 Objects 1-7310; location 210 Training, PD, Timesheets, Conference &amp; Travel, Indirect Costs \$179,022.</p> <p>1B1</p>	<p>I.B Provide Professional Development and training opportunities for Staff that support high leverage instructional strategies and assist in developing rigorous content (Focus areas: PBIS, PBL, CCSS)</p>	<ul style="list-style-type: none"> <li>Professional Development training, workshops and staffing funded with S &amp; C, Title I, Title II under Function code 21xx are \$1,063,000</li> <li>Collaboration Time provided with calendaring of minimum days and EL /PE teachers: (this amount also</li> </ul>



Classified staff (internal, external & online trainings) that support implementation of District goals

Instructional Coaches Title I (reported above in Goal IA)

1B2 – REAP, \$5,000 Resource 4126, object 5200-0-0000-2420-210

1B3 Resource S&C 0100 \$150,000 in assigned ending balance to be assigned to sites by District for Professional Development; (in revised budget will use Goal & Function

1121-2140

1B4 – See Resource 4203 object 5800 \$8,754; Object 5200 \$1902

includes additional elective teacher time in science and music \$ 464,000.  
• Title III - 4203 used for materials and paraprofessional staffing.

1B5 – See  
Title I and  
Title II above;  
and  
unrestricted  
resource  
0000 object  
1120-0-1110-  
1000-21x

1B6 – see  
Title I and  
Title II Above

1B7 Costs not  
specified

1B8 S&C  
resource  
0100; Objects  
1-3xxx;  
Goal/Function  
1110-2140-  
211 and 57x0  
-2140-211

1B9 Costs not  
specified

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p>Scope of service:</p> <p>Certificated staff took full advantage of professional development opportunities, both by attending in house PD and travelling to outside PD opportunities. Special Education, Next Generation Science, PBIS, PBL, and Effective Teaching were some of the specific conferences attended by staff. (Support All - District Wide)</p> <p>Substitute Teachers (redesignated by the District as Guest Teachers) were provided two days of paid training. For 2016-17 Guest Teachers will be invited to paid training days to continue best practices for classroom management and effective teaching techniques. (Support All - District Wide)</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>I.C Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement</p> <p>I.C.1 Maintain - 3.5 EL/PE specialists-Intervention</p>	<p>1C1 EL/PE Teachers provide release time: S&amp;C Resource \$914,319</p>	<p>I.C Provide Collaboration time to reflect and refine processes and instruction using data to support student achievement</p>	<p>EL PE, Music and Science elective teachers provided release to classroom</p>	

teachers to provide classroom teacher release time

I.C.2 Integrate guiding questions into the collaboration days that align with the District's focused themes

0100 O1-3x01- 0-1110-1000-2xx (includes elementary science & music tchrs, AIA's and Elementary para & campus supervision support outlined elsewhere) + \$46,200 to cover insurance for staff moving to full time and not previously having ins; S&C Res 0100-3402-0-0000-2700-211 \$46,200.

1C1 Also: PE Para's 0100-2xxx-3x02-0-1136-1000-2xx \$15,500.

1C2 – no costs specified

teachers: \$464,000

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>Elementary teachers were provided 15 District Wide collaboration days. (Supports All - Elementary School)</p> <p>High School teachers were provided 25 District Wide collaboration days. (Supports All - High School)</p> <p>Additionally, elementary teachers are provided bi-weekly/weekly grade level site collaboration with the instructional coach during PE time. Site collaboration time will continue for 2016.</p> <p>The District Calendar for 2016-17 has been designed so that elementary and high school collaboration days match, alleviating transportation issues and delays. All schools will have 15 District Collaboration Days for 2016-17.</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>I.D Develop, implement and expand enrichment programs and specialty elective courses for students</p>	<p>1D1 – S&amp;C Resource 0100 1xx0-3x01 \$521,811</p>	<p>I.D Develop, implement and expand enrichment programs and specialty elective courses for students</p>	<p>Enrichment programs included in S &amp; C Goal 1138 (Enrichment)</p>	

<p>I.D.1 Hire 2 FTE elective Teachers (Science Focus) for elementary students</p>	<p>included above 1110-1000-211</p>	<p>and 1143(- Summer School) are projected to be: \$405,000.</p>
<p>I.D.2 \$50,000 - allocated for beyond the core Enrichment programs to support elementary students</p>		
<p>I.D.3 Fund 1 FTE music teacher to support elementary students</p>	<p>1D2 S&amp;C Resource 0100 object</p>	<p>Science Lab Materials, Materials to support Common Core, and Textbook and materials purchases: Object 4100 across all resources of unrestricted, one time, S &amp; C, Lottery, Grant funds: \$327,000.</p>
<p>I.D.4 Maintain and expand enrichment programs</p>	<p>O1xxx-3xxx; 4300, 5710-0-1138-1000-211,220,230, 250 \$299,201</p>	
<p>I.D.5 Provide Funding to Elementary School Sites for Focus Area Supplies and Materials (i.e. - STEAM, Env. Sci., Tech/Comm)</p>		
<p>I.D.6 Begin "Summer Camp" program offering enrichment provided by staff and community members - \$30,000</p>	<p>Includes Field Trips outlined elsewhere for \$145,000)</p>	
<p>I.D.7 Provide Funding for Science Lab Supplies and Materials (\$15,000 - elementary), (\$15,000 - secondary)</p>		
<p>I.D.8 Hire Staff (Community Liasion) for elementary sites to monitor, supervise and support student afterschool programs.</p>	<p>1D3 – included in 1D1 above</p>	<p>Academic Intervention Assistants, PE Paraeducators and increased elementary campus supervision in S &amp; C: \$478,200.</p>
<p>I.D.9 Provide Funding for Development /Expansion of Ag Program</p>		
<p>I.D.10 Hire a Youth Services Coordinator for organizing District field trips, developing summer camp and marketing youth activities.</p>	<p>1D4 – See 1D2 for enrichment: Resource 0100-1-5xxx-0-1138-1000-2xx</p>	<p>Support of CTE - Ag S &amp; C Goal code 1147; \$25,000</p>
<p>I.D.11 Director of Cornelison Event Center (CEC) to coordinate and provide enrichment opportunities through visual and performing arts events and activities for students and the community. ( 20% FTE)</p>	<p>1D5 Focus S&amp;C Resource 0100-4300-0-1115-1000-</p>	<p>Hired Youth Services Director, and program materials:</p>

211 \$75,000

1D6  
Enrichment in  
Resource  
0100 outlined  
in 1D2 above

1D7 – Sci Lab  
Mtrls \$30,000  
included in –  
Resource  
0100 object  
4100 & 4300-  
0-1129-1000-  
**2xx** \$231,500  
(noted  
elsewhere &  
includes  
Beyond Core  
& Instructional  
Support for  
Core, & Tchr  
materials)

1D8 –  
included in  
AIA's noted  
elsewhere  
included in  
S& C  
Resource  
0100-2xxx-  
3xxx-0-1110-  
1000-2xx (see  
also \$46,200  
for ins for staff  
moving to full

Location 218, S  
& C: \$73,200

Program  
Coordination/Dir  
ector of  
Performing Arts  
Center and  
Helath  
Occupations  
Partnerships:  
.2 fte \$31,444

time with no previous ins:  
S&C Res  
0100-3402-0-0000-2700-211.

1D9 Ag – Resource  
0100-4300-0-7110-1000-211 \$25,000

1D10 – Youth Services Coord – Resource  
0100; 2900-3x02, 4300 -0-1110-4000-218 \$84,000

1D11 – Exp Serv/program coordinationA dm; S&C Resource  
0100 1300-3x01-0-0000-2100-211 \$31,265



<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>Forty-two enrichments were offered during the year to students. The hourly rate of pay for certificated employees offering the programs was increased from \$35 to \$45 per hour. (Support All - K-12)</p> <p>Enrichments were expanded and offered to high school students both during the summer time and late in the school year, an early morning physical conditioning enrichment was added. For the coming year, enrichments will be considered for students K-12.</p> <p>A youth service coordinator was hired to oversee development and expansion of enrichments, field trips and summer camp. (Support All - District Wide)</p> <p>Director of KEC, oversaw expanded opportunities for students to participate in performing arts enrichments including musical concerts and a production of Annie in conjunction with the Lake County Theater group. (Support all 4-12 grades)</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p>I.E Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.</p>	<p>1E2 – Included in Base Resources 0000, 1400, 0100; avg cost per teacher is \$76,000.</p>	<p>I.E Recruit and retain high quality employees, (certificated, classified, substitutes and management) that provide an engaging learning environment.</p>	<p>Additional Staffing for full implementation of class size reduction at Tk-3</p>
<p>I.E.1 Provide 1 hour para support for each Kindergarten class and 3 hours para support for each TK Class.</p>	<p>1E3 – Spec Ed Paras – Resources 3310 and 6500 -2100-3x02-0-5xxx-1xxx-2xxx; Overall increase of \$263,500 more than 14/15 includes additional positions as well as increased level of support in existing positions.</p>	<p>Paraprofessional support, from base/special ed beyond prior year: \$218,023</p>	<p>Director of HR/LCAP (also specified elsewhere) 50% S &amp; C, 50% Unrestricted: total \$161,357</p>
<p>I.E.2 Hire 3 additional teachers</p>	<p>1E4 \$77,748 in Resource 0100 (S&amp;C) - 1300-0-0000-2150-210 (same amt in Resource</p>	<p>Increased daily rate for subs, provided training days and longevity bonus; total 1120 Sub cost to date across all resources: 262,087 through May 15th payroll.</p>	<p>Career Center Clerk: including part time Site Testing Coordination: 6 hrs S &amp; C 2 Unrestricted: \$65,464</p>
<p>I.E.3 Increase Special Education Para Support hours at the high school level as needed to match student hours with para hours (i.e. – 7 hours at LLHS)</p>	<p>I.E.4 Maintain - Director HR/LCAP, increase for step advancement \$155,496</p>	<p>I.E.5 Offer Loyalty Pay for quality, trained substitutes</p>	<p>I.E.6 Maintain \$46,000 - 0.75 career clerk</p>
<p>I.E.4 Maintain - Director HR/LCAP, increase for step advancement \$155,496</p>	<p>I.E.7 Funds to support PAR - Teacher Support</p>	<p>I.E.6 Maintain \$46,000 - 0.75 career clerk</p>	<p>I.E.7 Funds to support PAR - Teacher Support</p>

Program - Title II

I.E.8 Fund continued recruitment efforts at job fairs and events

0000-1300-3x01-0-0000-7200-210; includes step & column adj from prior yr)

1E5 – Subs – across all resources object 1120; increases daily rate with subscribed pr taxes.

1E6 Career Cntr Clerk: S&C Resource 0100-2200-3x02-0-1110-2490-211 \$46,422

1E7 Title II Resource 4035; total of \$179,022 location 210 includes funding for PAR Tchr Support, VPSS, Relocation reimburseme nt, PD

attended recruitment fairs, in and out of state, advertising: S & C and Unrestricted Function 7400 and 7200: \$8,700

activities,  
NSTA  
Mbrships,  
BTSA, Sub  
Training.

1E8  
Recruitment  
-See  
unrestricted  
Resource  
0000  
goal/func  
0000-7400  
\$10,466.

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>Career Clerk, Director HR/LCAP, additional teachers to reduce class size were all maintained. Additional teachers were recruited and hired mid year to respond to increasing enrollment District wide (especially TK-7). (Support All - District Wide)</p> <p>Some elective teacher positions were filled including .5 FTE science teacher and 1.0 FTE elementary music teacher. An additional 1.0 FTE science elective teaching position remained vacant for the year. Priority was placed on securing general education teachers for classrooms prior to filling elective teaching positions. (Support for Elementary schools grades 2-4 - Music and Lower Lake Elementary - Science Elective )</p> <p>Daily rate of pay for guest teachers was increased and longevity pay was implemented. Confusion around the longevity status and qualification have prompted a revisit of the direction of compensation for guest teachers. A simplified, rate of pay has been recommended. (Supports All - District Wide)</p> <p>Grades: All</p>	
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<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>II.A Develop and implement College and Career Readiness programs including, Career Awareness (K-6) &amp; Career Exploration (4-8)</p> <p>II.A.1 \$25,000 allocated to career focused assemblies and events (Math night, Science Night, Visiting Author, Visiting Musician)</p> <p>II.A.2 Support College and Career focused Field Trips</p> <p>II.A.3 Offer enrichment activities that explore careers</p> <p>II.A.4 Invite Guest Speakers that support career awareness and exploration</p>	<p>IIA1 S&amp;C Resource 0100 objects 5710 &amp; 5800-0-1149-1000-2xx Total of \$55,000 includes events, assemblies, field trip travel</p> <p>IIA2 – included in IIA1 above</p> <p>IIA3 – costs not specified</p> <p>IIA4 – included in IIA1 Above</p>		<p>S &amp; C funds in Goal Code 1149 - College &amp; Career: Field trips, assemblies: \$53,500</p>

<b>Scope of service:</b>	All Schools serving K-8  Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th		Scope of service:	Grades:	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
II.B Develop and implement College and Career Readiness programs including Career Preparation (8-12)  II.B.1 \$30,000 District wide allocated for grade level designated field trips to colleges.  II.B.2 Increase percentage of students involved in Upward Bound  II.B.3 Continue developing an articulated college pathway with Yuba College  II.B.4 Maintain present CTE programs (Culinary, Ag, Auto, Media) through Supplemental and Concentration funding  II.B.5 Establish a college going culture  II.B.6 Revise "foundations" course offering to better meet student needs and expectations.		IIB1 – Included in IIA1 Above  IIB2 – no program/costs specified  IIB3 – No program/costs specified  IIB4 Ag included in		College & Career Exploration across district; Goal code 1149 \$53,500	

		ID9			
		IIB5 – blended in II1A above			
		IIB6 – PD in resource 4035 outlined in PD section;			
<b>Scope of service:</b>	Schools serving grades 8-12, High Schools  Grades: All		<b>Scope of service:</b>	Grades:	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		



<b>What changes in actions, services, and expenditures</b>	<p>Instructional materials are being reviewed and piloted by grade level teams in both Math and ELA to identify resources that will support Common Core implementation.</p> <p>One instructional coach position for elementary was vacated midyear. An additional coach was add for LLHS. Filling all coaching vacancies will be important for 2016-17 and a District Wide ELL focus instructional coach will be posted to support ELL programs.</p> <p>Technology is approaching 1:1 student/device. Focus will be on fully inventoring chromebooks for all sites and maintaining tech support to keep devices operational. Next step will be to develop a plan for periodic rotational equipment replacements.</p> <p>Data Tracking by the Data Analyst/Software Specialist is needed for C and I and LCAP. Position will be extended to 12 month position to meet requirements for data by District.</p> <p>District wide assessments have begun implementation. Next year, Fall and Early Spring SBAC pre-assessments will be given prior to the CAASP test and literacy assessments will also be given District wide.</p> <p>Library Media Specialist job descriptions were created and positions filled. A Library Media Specialist 2 was hired for 2016-17 that will support all Library Media Specialist with professional development and intergration of best practices.</p> <p>Number of field trips were increased this year. Stakeholders provided positive feedback to continue field trips that provide authentic learning experiences. Next step is to align field trip to grade level curricular themes and develop a menu of field trip options for teachers.</p>
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<b>Original Goal from prior year LCAP:</b>	Increase positive school culture by creating a kind, supportive, healthy and collaborative learning environment.		Related State and/or Local Priorities: X 1 _2 _3 _4 X5 X6 _7 X8 Local:
Goal Applies to:	Schools:	All	
		Grades: All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	1. All schools site will decrease the number of discipline referrals from classrooms to office by 5% points annually. (priority 8)	Actual Annual Measurable Outcomes:	<b><u>Student Discipline Referrals</u></b> School/2014/15 #/ 2015/16 #/

1. Attendance rates at each school site will increase to 94% in grades TK – 8 and 92% in grades 9 – 12. (priority 5)
1. Facilities Inspection Tool annual report rating will increase and reflect a 2% point increase rating District wide. (Current overall rating range from 83.83% to 95.63%) (priority 1)
1. Chronic Absenteeism Rate – will be reduce the number of students identified as chronic by 10% points during year 1. (priority 5)
1. Middle School Drop Out - Number of students who drop out will be reduced by 50% during year 1. (priority 6)
1. Cohort High School Drop Out Rate - High School drop-out rate, will decrease by 1% during year 1, from 11.7% to 10.7%. (State avg. Dropout rate 11.6%) (priority 6)
1. Student Suspension Rate will decrease by 1.3% point during year 1, from 13.2% to 11.9%. (County avg. 9.5%) (priority 6)
1. Student expulsion rate – reduce by .1% point during year 1, from .5% to .4% (County avg. .4%) (priority 6)

BVS/764 referrals/358 referrals - down overall

Pomo/ 3844 referrals/868 referrals - down overall

LLES/ 819 referrals/362 referrals - down overall

ELS/ 32 referrals/6 referrals - down overall

LLHS/ 980 referrals/ 922 referrals - additional grade level

Carle/ 46 referrals/72 referrals - up overall

KEC/ NA prior/194 referrals - first year

#### **Attendance Rate by Grade**

TBD through attendance works

#### **Chronic Absenteeism Rate**

Koonti 2014/15 = 26.3%, Koonti 2015/16 = 29.7%

#### **Middle School Drop out**

Based on most recent data available no change from 2013/14 to 2014/15 = 3 students

2015/16 data not available

#### **Cohort High School Drop Out Rate**

2014/15 and 2015/16 Data not available from Data Quest - CDE.

#### **Student Suspension Rate**

Koonti 2013/14 13.20%, Koonti 2014/15 10.20%. 2015/16 data not available from Data Quest - CDE.

#### **Student Expulsion Rate**

Koonti 2013/14 0.50%, Koonti 2014/15 0.30%. 2015/16 data not available from Data Quest - CDE.

	<p>1. Enrichment Class Offerings – Offer 40 enrichment classes to K-8 students at multiple sites serving 400 total students during year 1. (priority 8)</p>		<p><b>Enrichment Classes</b> 2014/15 = 34 classes, 2015/16 = 42 classes</p> <p><b>Certificated staff with 5 or more years experience</b> first year of data for 2015/16 = 94 certificated staff.</p>
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**LCAP Year: 2015-16**

<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<p>III.A Promote positive and safe schools by supporting students behavioral and academic needs District Wide (K-12) through personnel, specific programs, counselling and intervention services (including Year 1 PBIS implementation)</p> <p>III.A.1 Maintain current AIA District Positions, Add 1 additional FTE Academic Intervention Assistant (AIA) – KEC, and increase hours for Elementary AIA to 1 FTE (i.e. – 8 hour positions)</p> <p>III.A.2 Maintain School Resource Officer (SRO)</p> <p>III.A.3 Add 1 FTE High School Campus Supervisor Position</p> <p>III.A.4 Maintain Counselors at Elementary sites (Supplemental and Concentration \$366,000)</p> <p>III.A.5 Add 1 FTE - Manager of Student and Family Services with clerical support .25 fte</p> <p>III.A.6 Maintain counseling services (\$54,000) for Carle’.</p>	<p>IIIA1 – AIA’s See S&amp;C Resource 0100-2100-3x02-0-1110-1000-2xx; included above in amount of \$914,319</p> <p>IIIA2 – SRO – S&amp;C Resource 0100-5800-0-0000-3900-211 \$187,500</p> <p>IIIA3 – Campus Superv/ Included above in S&amp;C</p>	<p>III.A Promote positive and safe schools by supporting students behavioral and academic needs District Wide (K-12) through personnel, specific programs, counselling and intervention services (including Year 1 PBIS implementation)</p> <p>III.A.1 Maintain current AIA District Positions, Add 1 additional FTE Academic Intervention Assistant (AIA) – KEC, and increase hours for Elementary AIA to 1 FTE (i.e. – 8 hour positions) (implemented)</p> <p>III.A.2 Maintain School Resource Officer (SRO) (implemented)</p> <p>III.A.3 Add 1 FTE High School Campus Supervisor Position (implemented)</p> <p>III.A.4 Maintain Counselors at Elementary sites (Supplemental and Concentration \$366,000) (implemented)</p> <p>III.A.5 Add 1 FTE - Manager of Student and Family Services with clerical support .25 fte (Implemented)</p>	<p>For costs not outlined in previous sections:</p> <p>1 Schl Resource Officer with City of Clearlake: \$120,000</p> <p>Title I operated Supplemental Education Services: \$187,830</p> <p>Enrichments - Specified Elsewhere</p>

<p>III.A.7 Develop a framework (philosophy, role, and purpose) for counseling district-wide to guide counseling services, programs and resources.</p>	<p>Resource 0100-2x00-0- 1110-1000- 2xx \$914,319</p>	<p>III.A.6 Maintain counseling services (\$54,000) for Carle'. (implemented)</p>
<p>III.A.8 Establish Centralized Enrollment Center for the District</p>		<p>III.A.7 Develop a framework (philosophy, role, and purpose) for counseling district-wide to guide counseling services, programs and resources. (not implemented)</p>
<p>III.A.9 Maintain and strengthen the RTI programs established at school sites.</p>	<p>IIIA4 – Counselors; S&amp;C</p>	<p>III.A.8 Establish Centralized Enrollment Center for the District (not implemented)</p>
<p>III.A.10 Provide before and after school intervention programs District wide (including academic, tutoring, homework support, etc.) - aligned to new Federal guidelines for Title I</p>	<p>Resource 0100 1300- 3x01-0-0000- 3110-2xx totaling \$593,849</p>	<p>III.A.9 Maintain and strengthen the RTI programs established at school sites. (in progress at sites)</p>
<p>III.A.11 All staff will receive training in Positive Behavior Interventions and Supports (PBIS) and implement Year 1 framework and strategies</p>		<p>III.A.10 Provide before and after school intervention programs District wide (including academic, tutoring, homework support, etc.) - aligned to new Federal guidelines for Title I (after school services provided)</p>
<p>III.A.12 Fund after school academic intervention and tutoring services in conjunction with after school enrichments</p>	<p>IIIA5 Mgr of Student &amp; Family Serv + Secretary Support .25 fte ; supplies, travel S&amp;C</p>	<p>III.A.11 All staff will receive training in Positive Behavior Interventions and Supports (PBIS) and implement Year 1 framework and strategies (implemented)</p>
<p>III.A.13 Add 2 FTE counselors (1 - LLHS, 1, KEC)</p>	<p>Resource 0100- 1300,2400,3 —5xxx -0- 0000-3900- 219 \$ 168,682;</p>	<p>III.A.12 Fund after school academic intervention and tutoring services in conjunction with after school enrichments (in progress at sites)</p>
<p>III.A.14 Establish SARB for District</p>		<p>III.A.13 Add 2 FTE counselors (1 - LLHS, 1, KEC) (implemented)</p>
<p>III.A.15 Add 0.5 FTE - School Resource Officer (SRO)</p>		<p>III.A.14 Establish SARB for District (in progress)</p>
<p>III.A.16 Maintain additional SDC class to support student IEP goals</p>		<p>III.A.15 Add 0.5 FTE - School Resource Officer (SRO) (not implemented)</p>
<p>III.A.17 Maintain Summer School Academic Support Programs</p>		<p>III.A.16 Maintain additional SDC class to support student IEP goals (implemented)</p>
<p>III.A.18 Maintain and expand credit recovery programs for the (HS) - Title 1 \$100,000, Supp. &amp; Concentration Funds</p>	<p>IIIA6 CnsIng Admin 1/2 @ CHS R0100 O1-3xxx included above in IIIA4 \$593,849</p>	<p>III.A.17 Maintain Summer School Academic Support Programs (implemented)</p>
<p>III.A.19 Add 1 FTE High School Special Education Teacher</p>		<p>III.A.18 Maintain and expand credit recovery</p>

	<p>III A7 – costs not specified</p> <p>III A8 – costs not specified; service provided by staff in III A5 above</p> <p>III A9 – costs not specified</p> <p>III A10 Title I Resource 3010; Goal/function 1133-1000 \$276,000</p> <p>III A11 – costs not specified</p> <p>III A12 Enrichments Res 0100 Goal/Function 1138-1000 \$299,201 included elsewhere</p>	<p>programs for the (HS) - Title 1 \$100,000, Supp. &amp; Concentration Funds</p> <p>III.A.19 Add 1 FTE High School Special Education Teacher (implemented)</p>	
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<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p>Scope of service:</p> <p>AIA positions will remain at sites as 8 hour positions - AIA will be responsible for SWIS data entry (All grades K-12)</p> <p>School Resource Officer looking to be expanded to 2.0 FTE (District Wide)</p> <p>Continue Campus Supervisors - look to expand at KEC based on increased enrollment (Grades 8-12 Focus)</p> <p>Maintain counselors at Elementary sites (All Elementary - District Wide)</p> <p>Continue Family and Student Services Manager position, open welcome center and staff with 1.0 FTE secretary and 1.0 FTE bilingual support person (District Wide)</p> <p>Grades: All</p>	
<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		
<p>III.B Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride.</p>	<p>IIIB1 – Schl Spirit – S&amp;C Resource 0100 Included in</p>	<p>III.B Develop, implement and expand activities and opportunities for recognition as well as increase school spirit and pride.</p>	<p>Costs not outlined elsewhere: Recognitions</p>	

<p>III.B.1 \$20,000 allocated district wide to support increasing school spirit/culture</p>	<p>goal/Function 1110-1000-2xx; Objects 4300, 4400 &amp; 5710; \$522,790 Noted Elsewhere</p>	<p>III.B.1 \$20,000 allocated district wide to support increasing school spirit/culture (implemented)</p>	<p>and incentives: S &amp; C Goal 1116 : \$21,700.</p>
<p>III.B.2 Maintain pep rallies, spirit weeks within master schedule and school calendar</p>		<p>III.B.2 Maintain pep rallies, spirit weeks within master schedule and school calendar (implemented)</p>	<p>50th</p>
<p>III.B.3 Maintain increased K-7 playground supervision</p>		<p>III.B.3 Maintain increased K-7 playground supervision (implemented)</p>	<p>Anniversary shirts,</p>
<p>III.B.4 Develop and implement a district-wide incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement \$5,000</p>	<p>IIIB2 – no costs specified</p>	<p>III.B.4 Develop and implement a district-wide incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement \$5,000 (not implemented)</p>	<p>recognizing District unity with 50 years of unification:</p>
<p>III.B.5 Allocate funds for District Wide 50th Anniversary "Unity" shirts for all Konocti students and staff</p>	<p>IIIB3 Plygrnd superv. Noted Elsewhere; S&amp;C Resource 0100; obj2xxx-3xxx; Goal/Function 1110-1000 Noted elsewhere with costs totaling \$914,319</p>	<p>III.B.5 Allocate funds for District Wide 50th Anniversary "Unity" shirts for all Konocti students and staff (implemented)</p>	<p>Staff &amp; Students: \$47,345</p>
	<p>IIIB4 Awards/Reco g; S&amp;C Resource 0100, obj4xxx; included elsewhere in group totaling</p>		

		<p>\$522,790 in Goal/Function 1110-1000-2xx.</p> <p>IIIB5 - 50th Anniversary shirts – funds included in IIIB4 Above \$522,790 4xxx-0-1110-1000-2xx</p>		
<p><b>Scope of service:</b></p>	<p>All</p> <p>Grades: K, 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th, 12th</p>		<p><b>Scope of service:</b></p> <p>Continue to support and fund school spirit events both during and after school (District Wide)</p> <p>Maintain pep rallies and spirit weeks (District Wide)</p> <p>Maintain adequate K-7 playground supervision (Elementary Schools)</p> <p>Consider "graduation focused apparel" for various grade levels to develop a college and career culture District wide and recognize the common District goal of graduation for all students. (Grades TK - 12 - District Wide)</p> <p>Grades: All</p>	



<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>III.C Operate basic services of the district including Food service (nutrition), health services (health &amp; wellness), transportation, purchasing, and payroll. Contract with LCOE for coordination of special services provided in the MOU.</p> <p>III.C.1 Maintain Director of Food Service position to 12 months</p> <p>III.C.2 Hire additional 1 FTE school nurse</p> <p>III.C.3 Funds for after school transportation - \$20,000</p> <p>III.C.4 Increase Parent/family events and training opportunities that support health and wellness</p> <p>III.C.5 Transportation (SH/OH, Etc) base - \$1,007,000</p> <p>III.C.6 Printing Meeting and information materials-\$1000 LCAP</p> <p>III.C.7 Re-establish a District wide wellness committee</p> <p>III.C.8 Increase child nutrition staff hours to accommodate expansion of meal offerings, service sites, salad bars, etc.</p>	<p>IIIC1 Child Nutrition: Fund 13: \$1.6M; includes cost of additional extended year/staff</p> <p>IIIC2 – additional Nurse: S&amp;C Resource 0100 obj1200 -3x01-0-0000-3140-216 \$115,065</p> <p>IIIC3 – Transp – costs increased to add extra routes; See total District Transportation budget unrestricted 0000-2xxx-</p>	<p>III.C Operate basic services of the district including Food service (nutrition), health services (health &amp; wellness), transportation, purchasing, and payroll. Contract with LCOE for coordination of special services provided in the MOU.</p> <p>III.C.1 Maintain Director of Food Service position to 12 months (implemented)</p> <p>III.C.2 Hire additional 1 FTE school nurse (implemented)</p> <p>III.C.3 Funds for after school transportation - \$20,000 (implemented)</p> <p>III.C.4 Increase Parent/family events and training opportunities that support health and wellness (in progress at school sites)</p> <p>III.C.5 Transportation (SH/OH, Etc) base - \$1,007,000 (implemented)</p> <p>III.C.6 Printing Meeting and information materials- \$1000 LCAP (implemented)</p> <p>III.C.7 Re-establish a District wide wellness committee (not implemented) -</p> <p>III.C.8 Increase child nutrition staff hours to accommodate expansion of meal offerings, service sites, salad bars, etc. (implemented)</p>	<p>Cafeteria Operations: \$1,515,000</p> <p>1 FTE Nurse S &amp; C: \$75,509</p> <p>Transportation: unrestricted Budget \$795,000</p> <p>Parent Involvement in S &amp; C: \$2,600; expenditures also at Sites in Title I</p> <p>Meeting Materials/Printing (Public Information Function 7180) \$5,400.</p> <p>Indirect Costs budgeted at \$144,478</p>

7xxx-0-0000-  
3600-212  
totaling

\$814,773; an  
increase of  
\$102,534  
over prior  
year.

IIIC4 – Parent  
Involvement  
S&C  
Resource  
0100 object  
4300-0-0000-  
2495-211  
\$15,000

IIIC5 Total  
Transportatio  
n including  
IIIC3 above  
equals  
\$1006,695 in  
adopted  
budget.

IIIC6 Mtg  
Mtrls – S&C  
Resource  
0100 5800-0-  
0000-7180-  
210 \$1000

IIIC7 – no

costs  
specified

IIIC8 Child  
Nutrition Staff  
– included in  
IIIC1 above

LCAP  
Programs are  
allocated a  
portion of  
Indirect Costs  
at the State  
Approved rate  
of 4%  
representing  
\$144,478 in  
15/16.

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>Maintain Director Food Service position and calendar (District Wide Support)</p> <p>Maintain additional 1 FTE school nurse (District Wide Support)</p> <p>Continue to review after school transportation needs and staff accordingly based on student numbers and routes needed (Elementary Support - District Wide for after school programs)</p> <p>Wellness Committee was replaced with a committee focusing on Farm to Table based on grant</p> <p>Continue increased staff hours for food service (District Wide)</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		
<p>III.D Update facilities to support learning opportunities and support on-going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.</p> <p>III.D.1 Maintain systematic upgrade of classroom furniture - lottery funds</p>	<p>IIID1 – Lottery Resource 1100 objects 4300 &amp; 4400-0-1110-1000 - \$40,000</p>	<p>III.D Update facilities to support learning opportunities and support on-going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.</p> <p>III.D.1 Maintain systematic upgrade of classroom furniture - lottery funds (in progress)</p> <p>III.D.2 Maintain increased level of Maintenance</p>	<p>Lottery funds toward furniture &amp; equipment: classrooms and student support service areas: \$41,000</p> <p>Maintenance</p>	

<p>III.D.2 Maintain increased level of Maintenance staffing and Add 1 FTE – Maintenance</p>	<p>IIID2- 1 FTE Maintenance Staff – S&amp;C Funding Resource 0100; via revenue transfer from 01-0100-8980-0-0000-8100-210 \$70,000 to resource 8150</p>	<p>staffing and Add 1 FTE – Maintenance (implemented)</p>	<p>Staff: S &amp; C: 52,920</p>
<p>III.D.3 Maintain \$25,000 High Valley Beautification projects</p>	<p>IIID3 –HighValley Beautification Projects – combination of COP Funding Fund 25, Resource 0267; General Fund Operations 01-0000-2-5xxx-0-0000-8200-213 and RRMA 01-8150-xxxx-0-0000-8100-213. \$25,000</p>	<p>III.D.3 Maintain \$25,000 High Valley Beautification projects (implemented Pomo, KEC)</p>	<p>High Valley Beautification Projects funded with variety of sources including RRMA, and COP Funding: COP alone for Garden Projects which were main High Valley Projects: \$71,054</p>
<p>III.D.4 Allocate \$250,000 to facilities repair, maintenance and upgrades that support program expansion and improvements.</p>	<p>IIID4- Def Maint Transfer 01-8150-7619-0-0000-9300-213 \$250,000</p>	<p>III.D.4 Allocate \$250,000 to facilities repair, maintenance and upgrades that support program expansion and improvements.</p>	<p>Deferred Maintenance Transfer increased to \$325,000</p>
<p>III.D.5 Maintain increased level of Custodial staffing and Add 1 FTE to support expanded after school enrichment and intervention programs – Custodial</p>		<p>III.D.5 Maintain increased level of Custodial staffing and Add 1 FTE to support expanded after school enrichment and intervention programs – Custodial (implemented)</p>	<p>Facility expansion and improvement (KEC performing arts center): \$400,000</p>
<p>III.D.6 Maintain \$10,000 maintenance &amp; Security to open facilities.</p>		<p>III.D.6 Maintain \$10,000 maintenance &amp; Security to open facilities. (implemented)</p>	<p>Custodial Service Staff: S &amp; C funded Function 8200: \$137,975</p>
<p>III.D.7 Allocate funds for installation and maintenance of playground equipment that offers healthy and safe play environments.</p>		<p>III.D.7 Allocate funds for installation and maintenance of playground equipment that offers healthy and safe play environments. (no new installation, only maintenance)</p>	<p>Facility Access Staffing: \$8,524</p>
			<p>TK Playground improvements/e</p>

IIID5 –  
 maintain prior  
 increased  
 level of 1 FTE  
 custodian for  
 expanded  
 programs &  
 hours ; S&C  
 Resource  
 0100 Obj2200  
 -3x02-0-0000-  
 8200-213  
 \$52,178; Add  
 1 FTE from  
 S&C  
 Resource  
 0100-8980-0-  
 0000-8200-  
 213 \$48,000.  
 r

IIID6 Maintain  
 extra time for  
 community  
 activity/facility  
 opening; incl  
 in Operations  
 Staffing/OT  
 0000-2260,  
 3x02-0-0000-  
 8200-213  
 \$10,000

IIID7 – TK  
 Plyground/Sta  
 ff  
 time;equipme  
 nt/installation

xpansion: S &  
 C: \$9,900

Total District  
 General Fund  
 Maintenance, O  
 perations &  
 Security  
 Budget:  
 Function 8100,  
 8200 & 8300:  
 \$3,649,077

COP Outside  
 Financing  
 Received July  
 2015 \$3.2M;  
 expended and  
 encumbered to  
 date in 15/16:  
 \$1,289,444.

S&C  
Resource  
0100-1xxx-  
5xxx-0-01111  
-1000-250  
\$23,110

Facility,  
Custodial &  
Maintenance  
including  
additional 2  
fte & Def  
Maint & High  
Valley  
Projects ;  
R0000,0100;  
O1-7xxx;  
Function 8xxx  
- \$3.2M ;  
\$3M Outside  
Financing

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>Establish a District wide pre-approved list of classroom/work station furniture list for future upgrade/replacement (District Wide)</p> <p>Re-evaluate custodial needs based on growing facilities and longer hours of operation due to after school programs. (District Wide)</p> <p>Review M&amp;O needs to support facilities expansion due to enrollment and program offerings and COP projects. (District Wide)</p> <p>Hire Asst. Director MOT (District Wide)</p> <p>The KEC performing arts center was expanded and improved to offer elective and enrichment opportunities to students interested in pursuing performing arts pathways district wide.</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		



<b>What changes in actions, services, and expenditures</b>	<p>Absent rates are concerning and trending up rather than down. It is difficult to determine how much impact the Valley fires had on attendance for the year. A welcome center is being opened to start the year in which families can get information about school offerings and be enrolled efficiently. The welcome center will continue through the year and help to quickly enroll families based on their residency, needs and District availability. Midyear intradistricts will also go through the welcome center in an effort to minimize transition time between schools.</p> <p>Retention efforts now include longevity compensation for teachers with more than 5 years of experience in the District. Additionally, recruiting efforts including adding the number of years of service a teacher can obtain coming from another District.</p> <p>EHRMS counselor positions have been posted to provide additional support to at risk students to help support them through high school and graduation.</p> <p>Enrichments, after school programs and summer camps are all being offered and expanded as ways of developing positive school climates and positive relationships with students and families that establish a successful school experience.</p>
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<b>Original Goal from prior year LCAP:</b>	Improve communication through a variety of communication sources on an ongoing and timely basis, ensuring transparency and keeping all stakeholders informed and connected.	Related State and/or Local Priorities: _1 _2 X 3 _4 _5 _6 _7 _8 Local:						
Goal Applies to:	<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Schools:</td> <td>All</td> </tr> <tr> <td>Grades:</td> <td>All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All	Grades:	All	Applicable Pupil Subgroups:	All	
Schools:	All							
Grades:	All							
Applicable Pupil Subgroups:	All							

<p>Expected Annual Measurable Outcomes:</p>	<p>1. 25% of the families in the district will return survey. (Currently 2% of the families in the district return survey responses) (priority 3)</p> <p>1. 30% of families at school sites will attend applicable school wide events. (priority 3)</p> <p>Promotion of parent participation through App – notifications – increase parent outreach/student by 3.8 points in year 1 to 50 (baseline of 46.2 parent outreach/student established in 2014/15) – (priority 3)</p>	<p>Actual Annual Measurable Outcomes:</p>	<p><b><u>Parent Survey</u></b></p> <p>Konocti 2014/15 = 73 surveys received, Konocti 2015/16 = 157 surveys received</p> <p><b><u>Attendance at school events</u></b></p> <p>accurate or different metric is needed to accurately measure</p> <p><b><u>Website outreach</u></b></p> <p>New Data for Konocti 2015/16 Users = 17,970, Page Views = 87,200, pages/session = 2.52</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)</p> <p>IV.A.1 School sites provide scheduled annual/monthly events and activity</p> <p>IV.A.2 Subscribe to School Climate Report as method of data collection for current Healthy Kid/Parent/Staff Survey</p> <p>IV.A.3 Funding available for Family nights (Fooducation, Science Night, etc.) - \$15,000</p> <p>IV.A.4 Maintain \$5,000 Recognitions (ads, plaques, awards, etc.)</p>	<p>IVA1 – no costs specified</p> <p>IVA2 Cost not identified</p> <p>IVA3 – Parent Involvement Included above S&amp;C Resource 0100; 0100-4300-0-0000-2495-211</p>	<p>IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.)</p> <p>IV.A.1 School sites provide scheduled annual/monthly events and activity (implemented - calendar of events provided on District website)</p> <p>IV.A.2 Subscribe to School Climate Report as method of data collection for current Healthy Kid/Parent/Staff Survey (not implemented - google survey created to collect data for District)</p> <p>IV.A.3 Funding available for Family nights (Fooducation, Science Night, etc.) - \$15,000 (implemented - family nights held at sites)</p> <p>IV.A.4 Maintain \$5,000 Recognitions (ads,</p>	<p>Title I (res 3010) Parent Involvement available at sites: \$13,700</p> <p>DELAC support - Bilingual C &amp; I Secretary \$6,757</p>

<p>IV.A.5 Funds for volunteers to be reimbursed for livescan - \$7500</p>	<p>\$15,000</p>	<p>plaques, awards, etc.) (implemented - at school sites for students, recognition event held at KEC for Staff)</p>
<p>IV.A.6 Identify district wide sustainable programs share "pyramid of awards"</p>	<p>IVA4 – Awards – S&amp;C Resource 0100, noted elsewhere for \$5,000 0100-4300-0-1110-1000-2xx in total of \$522,790.</p>	<p>IV.A.5 Funds for volunteers to be reimbursed for livescan - \$7500 (implemented)</p>
<p>IV.A.7 School administration will establish a "Staff Meeting" calendar in which both Certificated and Classified staff are included on a regular basis</p>	<p>IVA5 – Fingerprinting -Volunteers S&amp;C Resource 0100-5800-0-0000-7400-210 \$7,500.</p>	<p>IV.A.6 Identify district wide sustainable programs share "pyramid of awards" (not implemented - discontinue)</p>
	<p>IVA6 – no costs specified</p>	<p>IV.A.7 School administration will establish a "Staff Meeting" calendar in which both Certificated and Classified staff are included on a regular basis (Classified invited to attend staff meetings, on a voluntary basis - next year monthly classified orientation meetings will be held by CSEA/District for new classified staff)</p>
	<p>IVA7 – no costs specified</p>	

<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>IV.A Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community and organizations (PTO, Advisory Groups, etc.) - All</p> <p>IV.A.1 School sites provide scheduled annual/monthly events and activity - All</p> <p>IV.A.2 Subscribe to School Climate Report as method of data collection for current Healthy Kid/Parent/Staff Survey - None</p> <p>IV.A.3 Funding available for Family nights (Fooducation, Science Night, etc.) - \$15,000 - All</p> <p>IV.A.4 Maintain \$5,000 Recognitions (ads, plaques, awards, etc.) - All</p> <p>IV.A.5 Funds for volunteers to be reimbursed for livescan - \$7500 - All</p> <p>IV.A.6 Identify district wide sustainable programs share "pyramid of awards" - None</p> <p>IV.A.7 School administration will establish a "Staff Meeting" calendar in which both Certificated and Classified staff are included on a regular basis - None</p> <p>Grades: All</p>	
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<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events.</p> <p>IV.B.1 Marketing Promotion - \$10,000 Ads in local periodicals, Banners/posters</p> <p>IV.B.2 Develop Marketing campaign to inform students, parents and teachers of new school lunch program requirements</p> <p>IV.B.3 Hire a classified position to collect, organize and disseminate information relating to District, School and Community (including schedule of events, happenings, opportunities, meetings, etc.) through various marketing efforts - Youth Service Coordinator</p> <p>IV.B.4 Continue implementation of Konocti USD mobile app. Data accessed by mobile app should be updated regularly to provide timely updates (calendar, gradebook, news, attendance, etc.)</p> <p>IV.B.5 LCFF Base \$9,000 (parent link, postage, etc.)</p>	<p>IVB1 – included in unrestricted resource 0000-4xxx &amp; 5800-0-0000-7200-210</p> <p>IVB2 – no costs specified</p> <p>IVB3 – Youth Services Coordinator S&amp;C Resource 0100 – outlined in prior expenditures.</p> <p>IVB4 – Mobile App – district unrestricted resource</p>	<p>IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events.</p> <p>IV.B.1 Marketing Promotion - \$10,000 Ads in local periodicals, Banners/posters (implemented, school expectation banners, brochures, recruitment banners, Family Life Ads</p> <p>IV.B.2 Develop Marketing campaign to inform students, parents and teachers of new school lunch program requirements (not implemented - identified area of focus for the upcoming 2016-17 LCAP)</p> <p>IV.B.3 Hire a classified position to collect, organize and disseminate information relating to District, School and Community (including schedule of events, happenings, opportunities, meetings, etc.) through various marketing efforts - Youth Service Coordinator (implemented, weekly list of Happenings in Lake County sent out, website updated more regularly)</p> <p>IV.B.4 Continue implementation of Konocti USD mobile app. Data accessed by mobile app should be updated regularly to provide timely updates (calendar, gradebook, news, attendance, etc.) (in progress, need to fully link Aeries data (student specific) with App)</p> <p>IV.B.5 LCFF Base \$9,000 (parent link, postage,</p>	<p>Volunteer Livescan, hiring fair admissions, position advertising: \$1,148 #5800-0-0000-7400</p> <p>Family Life Mag Advertising, printing Anniversary brochures #5800-0-0000-7180 \$5,296</p> <p>50th Anniversary T Shirts for non-instr staff/ design, Welcome Center Banners: 4300-0-0000-7200 \$8,232</p> <p>50th Anniversary T Shirts for students and instr staff: 4300-</p>

<p>IV.B.6 Update and maintain district/school websites - Develop Schedule for regular updates of data and information</p> <p>IV.B.7 Contract a PR person to provide articles and regular updates about school events and happenings through local news agencies.</p>	<p>0000-5800-0-0000-7200-210</p> <p>IVB5 – unrestricted resource 0000 objects 5800 &amp; 5900-0-0000-7200-210</p> <p>IVB6 – no costs specified</p> <p>IVB7 – no costs specified</p> <p>IVB8 – no costs specified</p>	<p>etc.) (implemented to send out required information materials to parents)</p>	<p>0-1110-1000-211 \$33,706</p>
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<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p><b>Scope of service:</b></p> <p>IV.B Promote Konocti Unified School District (and schools) through various marketing efforts. Provide timely and relevant information to stakeholders including calendared events.</p> <p>IV.B.1 Marketing Promotion - \$10,000 Ads in local periodicals, Banners/posters - All (District Wide)</p> <p>IV.B.2 Develop Marketing campaign to inform students, parents and teachers of new school lunch program requirements - None</p> <p>IV.B.3 Hire a classified position to collect, organize and disseminate information relating to District, School and Community (including schedule of events, happenings, opportunities, meetings, etc.) through various marketing efforts - Youth Service Coordinator - All (District Wide)</p> <p>IV.B.4 Continue implementation of Konocti USD mobile app. Data accessed by mobile app should be updated regularly to provide timely updates (calendar, gradebook, news, attendance, etc.) - All (District Wide)</p> <p>IV.B.5 LCFF Base \$9,000 (parent link, postage, etc.) - All (District Wide)</p> <p>Grades: All</p>	
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<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>IV.C Assure that all information provide to parents is in their primary language</p> <p>IV.C.1 Provide translation and interpretive service to meet district needs. Bilingual Family Liaisons. Investigate and utilize software and web based translation services</p>	<p>IVC1 – Site and District Bilingual family liaisons-advocate staff including C&amp;I ; S&amp; C Resource 0100 object 2400-3x02-0-0000-2490-217 \$6,425 and unrestricted resource 0000-2xxx-3x02-0-1125-2495-217 \$46,411</p>	<p>IV.C Assure that all information provide to parents is in their primary language</p> <p>IV.C.1 Provide translation and interpretive service to meet district needs. Bilingual Family Liaisons. Investigate and utilize software and web based translation services (in progress, as more bilingual translation is needed due to incoming ELL families, staffing will need to be increased i.e. - Welcome Center 1.0 FTE, Web based translation service needed as translation workload increases, including special education)</p>	<p>Bilingual Family Liaisons at Sites: \$46,302</p> <p>EL Bilingual Secretary C &amp; I \$6,758</p>



<p><b>Scope of service:</b></p>	<p>All Grades: All</p>		<p>Scope of service:</p> <p>IV.C Assure that all information provide to parents is in their primary language</p> <p>IV.C.1 Provide translation and interpretive service to meet district needs. Bilingual Family Liaisons. Investigate and utilize software and web based translation services - All (District Wide for Bilingual Family Liaison) No software or web based translation services secured.</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>IV.D Establish Leadership Teams at Each School Site to increase communication that includes supporting ELL, Foster Youth and Soc. Econ. Populations.</p> <p>IV.D.1 Provide funding for Staff to participate in Leadership Teams at school sites</p>	<p>IVD1 – no costs specified (To be determined)</p>	<p>Leadership teams were not established District Wide. PBIS teams were established through the PBIS grant. Teams focused on school culture and school expectations. This action will be discontinued for the 2016-17 LCAP.</p>	<p>None</p>	

<b>Scope of service:</b>	All  Grades: All		<b>Scope of service:</b>	PBIS teams implemented at all sites. Schools invited to PBIS professional development trainings hosted at the District.  Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
<b>What changes in actions, services, and expenditures</b>	A Grass Roots approach appears to be most effective when getting survey feedback from parents. Having them take time at family events has had the best response rate. Push out via electronic means has had a minimal response rate.  A District Facebook page will be created for the coming year to increase a social media presence.  PBIS teams were required to identified as part of the PBIS consortium grant. These teams met to discuss school culture. Since these teams were already established, an additional Leadership team was not necessary. This action will be deleted from the LCAP for the coming year.  A full time bilingual secretary will be hired to support the Welcome Center as part of the District's efforts to expand communication support to families in their primary language.				

<b>Original Goal from prior year LCAP:</b>	Students will be introduced to, experience, and explore a variety of electives and enrichments that promote college and career readiness within an articulated program.		Related State and/or Local Priorities: _1 _2 _3 X4 X5 _6 X7 _8 Local:	
Goal Applies to:	Schools:	All  Grades: All  Applicable Pupil Subgroups: All		

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p>1. Students reading at grade level by 3rd grade will increase additionally by 3% points above Year 1 goal. (Baseline data will be established during the 2015-16 school year) (Priority 4)</p>		<p><b><u>EAP College Ready Rate in Math and ELA (2015)</u></b></p> <p>Math 11%</p> <p>ELA 35%</p> <p><b><u>% of Students Graduating</u></b></p> <p>2015/16* Estimate as of (5/21/16) = 77%</p> <p><b><u>% of graduates completing US/CSU required courses</u></b></p> <p>Konocti 2015-16 = 27%</p> <p><b><u>Number of Students Redesignated</u></b></p> <p>Not yet available from Data Quest</p> <p><b><u>AMAO levels I and II</u></b></p> <p>Not yet available from Data Quest</p> <p><b><u>AP Exams (Number of Exam Takers/Number of Exams Scoring 3 or Higher)</u></b></p> <p>Not yet available from Data Quest</p>
	<p>1. Cohort High School Graduation Rate - The graduation rate District wide will be increased additionally by 3% points above Year 1 goal. Goal to maintain/surpass the statewide graduation rate average of 80.8%. (priority 5)</p>		
	<p>1. Graduates completing UC/CSU Required Courses - The percentage of students graduating with A-G requirements fulfilled will increase additionally by 5% points above the Year 1 goal. (priority 7)</p>		
	<p>1. Students Redesignated Fluent English Proficient - will increase additionally by 2% points above Year 1 goal. (priority 4)</p>		
	<p>1. Title III (AMOA 2 A less than 5 years)/Title III (AMAO 2 B more than 5 years) -English Proficient 4 or 5 on CELDT – Maintain meeting state targets for both AMAO A&amp;B. (priority 4)</p>		
	<p>1. AP Exams - Number of exam takers/ percent exams scoring 3 or higher – Increase the number of exam takers additional by 5% points over Year 1 goal and increase the percent of exams scoring 3 or higher additionally by 3% points above Year 1 goal. (priority 4)</p>		

	<ul style="list-style-type: none"> <li>1. Early Assessment Program (EAP) College Ready Rate – Math – increase the college ready rate additionally by 3% points above Year 1 goal. (priority 4)</li>   <li>1. Early Assessment Program (EAP) College Ready Rate – ELA – increase the college ready rate additionally by 5% points above Year 1 goal. (priority 4)</li> </ul>		
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>

<p>II.A Develop and implement College and Career Readiness programs including, Career Awareness (K-6) &amp; Career Exploration (4-8)</p> <p>II.A.1 \$25,000 allocated to career focused assemblies and events (Math night, Science Night, Visiting Author, Visiting Musician)</p> <p>II.A.2 Support College and Career focused Field Trips</p> <p>II.A.3 Offer enrichment activities that explore careers</p> <p>II.A.4 Invite Guest Speakers that support career awareness and exploration</p>	<p>IIA1 S&amp;C Resource 0100 objects 5710 &amp; 5800-0-1149-1000-2xx Total of \$55,000 includes events, assemblies, field trip travel</p> <p>IIA2 – included in IIA1 above</p> <p>IIA3 – costs not specified</p> <p>IIA4 – included in IIA1 Above</p>	<p>II.A Develop and implement College and Career Readiness programs including, Career Awareness (K-3) &amp; Career Exploration (4-7)</p>	<p>Supplemental &amp; Concentration expenses total \$65,329</p>
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<p><b>Scope of service:</b></p>	<p>Schools K-8 Grades: All</p>		<p>Scope of service:</p> <p>Assemblies were held during the school year. (District Wide)</p> <p>College and Career Focused field trips were taken (District Wide)</p> <p>During summer camp locals will share their hobbies during enrichments including possible careers (artist, yoga instructor, musician, etc.) (All Elementary Schools)</p> <p>Individual classes invited guest speakers to address students (as an example, Senator McGuire addressed a group of high school students in a Social Science class)</p> <p>Scope for the coming year will be TK-12. A rubric identifying what constitutes Awareness, Exploration, and readiness for each grade level has been recommended.</p> <p>Grades: All</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	

<p>II.B Develop and implement College and Career Readiness programs including Career Preparation (8-12) - collaborate with Yuba College and other local institutions to continue strengthen the articulation and opportunities between High School and College.</p> <p>II.B.1 Collaborate with Yuba College and other local institutions to continue strengthen the articulation and opportunities between High School and College</p> <p>II.B.2 Strive towards Upward Bound for all</p> <p>II.B.3 Review and adjust Previous Years' Details and Actions as needed</p>	<p>IIB1 – Included in IIA1 Above</p> <p>IIB2 – no program/costs specified</p> <p>IIB3 – No program/costs specified</p> <p>IIB4 Ag included in ID9</p> <p>IIB5 – blended in II1A above</p> <p>IIB6 – PD in resource 4035 outlined in PD section;</p>	<p>II.B Develop and implement College and Career Readiness programs including Career Preparation (8-12)</p> <p>Students were offered multiple opportunitites during both semesters to visit various college programs including Junior Colleges and California Universities. (All High Schools)</p>	<p>Colle &amp; Career using S &amp; C total \$65,329</p>
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<p><b>Scope of service:</b></p>	<p>High Schools Grades: 8th, 9th, 10th, 11th, 12th</p>		<p>Scope of service:</p>	<p>Upward Bound was offered as part of the LLHS master schedule. Students participating in Upward Bound had a stastically better rate of being accepted to college programs. There is interest in exploring the possibility of KEC also working with Upward Bound. (High School)</p> <p>CTE programs were offered through the LLHS master schedule. Enrollment for these programs will need to be monitored and student participation encouraged for those interested in these pathways in order to maintain viable programs. (High School)</p> <p>Grades: 8th, 9th, 10th, 11th, 12th</p>	
<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		



<b>What changes in actions, services, and expenditures</b>	<p>Continue upward bound as these students are being successful in graduating and finding secondary education opportunities. Determine if Outward Bound can be expanded to KEC possibly.</p> <p>There is an identified need to hire and retain consistent personnel for CTE pathways in order to make the programs successful. The District will collaborate with the local fire department to determine if a committed employee with experience can be hired for fire courses. Law enforcement was successful one a teacher was hired mid year that could be available regularly and pulled off on other duties.</p> <p>Visit to colleges were increased at all high schools. It is suggest these opportunities be maintained.</p> <p>Based on how actions were divided (K-8) and (8-12) some actions were challenging for KEC which serves 4-12 students. As a result the actions were updated to be specified as focus related (i.e. - college focus, career focus) rather than grade specific focused.</p>
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**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	6618365
<p>The District uses the FCMAT Local Control Funding Formula calculator 05-13-v17 to determine LCFF funds, including Supplemental &amp; Concentration funds. 2016-17 Supplemental &amp; Concentration funds per the LCFF are \$6,055,712 and Base Funding is calculated at \$23,899,536. S &amp; C represents 25.34% of the Base. This is the percent by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP Year.</p> <p>.The LCAP and Budget outline \$4,054,644 of S &amp; C in personnel costs directly impacting our unduplicated student population, projected to be 83.58%, on a district wide basis. The balance of \$2,563,421 is provided for expanded supplies, materials, equipment, and services to students.</p> <p>District Director of LCAP and HR facilitated over thirty meetings with Stakeholders including Parent Groups, DELAC, Community Groups, Students at all schools, Staff of all beginning units, Board Leadership Teams, Administration. Input from these meetings formed the backbone</p>	

of the LCAP with review and revision of prior services/programs and additional programs and services. The following is a synopsis of services identified in 16/17 LCAP:

- Professional development for all staff to provide an engaging teaching and learning environment for students, expanding elective options during the school day and enrichment opportunities after school and during the summer.
- Collaboration Day schedules and staffing for additional EL and PE support for students provide time for teacher collaboration for articulation across grade levels at sites and across the district.
- Instructional technology improvements and expansion for Classroom of the Future and early updating of Common Core Curriculum across all core subject areas.
- In order to provide additional elective and CTE courses and opportunities for students as identified by the district's stakeholders, LCAP S & C funds will be identified on a proportional basis to expand and increase facilities.
- Funding is provided to maintain and support additional Counseling and Academic Support for all at risk, with attention being given to hire bilingual staff to meet the growing need of our bilingual EL students.
- NewComer programs are funded at both the elementary and high school level with bilingual paraprofessional support for students scoring low on the CELDT.
- Attendance at additional Teacher Recruitment Fairs is funded in the LCAP
- Student and Family Services is expanding to a new location to act as a Welcome Center to the district with bilingual staff support and focused attention for families new to the district. Attendance, homeless student needs are also key areas of concentration for staff.

College and Career Readiness:

- Career Awareness, Exploration and Readiness funds are budgeted to provide field trips to colleges and universities, bring assemblies to students, and career days across all grade levels.
- Career Tech Programs are supported with funds to enhance and expand Agriculture CTE, Culinary, Auto and Media.

Positive Culture & Healthy Environment are supported by:

- Two School Resource Officers an addition of one from 15/16
- Academic Counselors
- One School nurse continuing from prior year
- Maintain Maintenance and Custodial and technology support staff who were added to cover increased and expanded electives and after hours programs for students.
- Awards, recognitions and programs that increase school spirit are supported; e.g. Uniforms for the new Marching Band/Team, Student Chosen PE uniforms for all.

Increased Communication is supported with

- Personnel and materials in the Youth Services Department. Recreation and Enrichment programs including Science Camp field trip for every 6th grade student are managed through this department. Expanded Menu of Field trips will be available for all grade levels to support Common Core and enrichment programs, and College & Career Exploration.
- Parent Involvement Nights and expanded means of communicating with parents are funded.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

27.69	%
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Combining 100% of 2016-17 Supplemental & Concentration funds with a portion of the estimated carry over from 2015-16 the S & C Budget for Adoption is \$6,618,365. This represents 27.69% increase in services above the base funding of \$23,899,536.

Expanded and increased services and programs provided in the LCAP surpass those available under base funding by nearly 28%. 42 FTE providing these services are budgeted; this represents 11% of the district's total budgeted staffing. Additional timesheet time is included elsewhere.

### LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

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