

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Kings River Union Elementary School District		
Contact Name and Title	Sherry Martin Superintendent/Principal	Email and Phone	smartin@krusd.org (559) 897-7209

2017-20 Plan Summary

THE STORY

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

Kings River Union Elementary (KRUE) is a unique school district in the heart of California, serving approximately 450 students, transitional kindergarten through eighth grade, at a single school site. This small setting, in which children, families, and staff grow and work together for ten years creates a strong family atmosphere. Kings River has a 100+ year history with generation after generation attending this school. Another unique characteristic of the school district is the stability of the staff. The majority of teachers and classified support staff have worked in the district for more than 15 years and have deep ties to the community, families, and students that are served.

KRUE is situated in the northwest corner of Tulare County in the center of agricultural land. Approximately 70% of our students live in the unincorporated town of London, in which the median household income is \$24,000. In addition, the students of the district matriculate into two different high schools; Dinuba and Kingsburg.

KRUE student population is comprised of 91% low income students and 61% English Learners, with only a very small number (typically less than 5) of foster youth. In general, our students are 91% Hispanic, 7% white, and the other 2% identify as Asian, African American or two or more races. The majority of the strong loving families who represent the district lives are impacted by poverty, language and education limitations. Approximately 70% of our parents have not

completed a high school education. Although the lives of our students may have challenges caused by a myriad of circumstances, they possess great hope and dream big about their futures.

The KRUE District, Board of Education, and staff are committed to providing a school environment for all students in which they are valued, have access to current and authentic curriculum, and can soar to reach their individual potentials. KRUE Pioneers are supported across multiple domains to develop and demonstrate PRIDE; Preparation, Respect, Integrity, Dependability, and Excellence in all facets of their character development and academic growth.

LCAP HIGHLIGHTS

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

Kings River Union Elementary School District has the distinct pleasure of serving a majority of students (91% unduplicated) that have been identified by the State of California as a high priority for needing access to additional services to support success within the educational landscape. The staff that has joined forces at KRUE look at this as a unique opportunity to create a learning environment where every child can visualize and achieve their dreams for the future. KRUE is committed to this work through the seven comprehensive goals outlined in our LCAP and the 48 distinct actions to support these goals through increased services and support to ALL students from transitional kindergarten through eighth grade on their road to being a 21st Century Pioneer equipped to tackle college, career, and life with strong foundations of skills, knowledge, and character.

Goal 1: KRUE will improve student achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

Goal 2: KRUE will fully implement the Common Core State Standards by providing quality instructional materials, quality professional development, and software to support instruction.

Goal 3: KRUE will improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners.

Goal 4: KRUE will continue to improve technology access and services to fully implement and support the Common Core State Standards and 21st Century skills.

Goal 5: KRUE will improve the participation and support for all students and families while providing learning opportunities.

Goal 6: KRUE will improve the school climate for ALL students through increased services, activities, and community building.

Goal 7: KRUE will improve the school facilities to enhance the student learning environment.

REVIEW OF PERFORMANCE

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

Kings River Union Elementary is proud of the students and staff for their diligent work toward improved student outcomes and creating a healthy school environment for ALL students.

GREATEST PROGRESS

Academically, there was great celebration when "all students" and all student subgroups achieved a YELLOW on the California School Dashboard for both English Language Arts and Mathematics. This provided evidence that an array of the actions and services implemented in the previous LCAP years were definitely impacting student achievement in a positive forward trajectory. Also, there was celebration that the local metrics for student reading levels for all students are growing at a faster rate than we had anticipated. These indicators of progress have solidified for KRUE that the focus and attention to rigorous curriculum units, strategic professional development and coaching, and increased access to instructional technology have had the intended impact and will be maintained in the current three year LCAP plan to continue to increase student achievement.

The local parent survey tool provided us positive feedback on the overall satisfaction rate of our parents with more than 91% indicating they are satisfied with Kings River Union Elementary. While the satisfaction rate is favorable, the current LCAP goals, actions, and services will continue to develop stronger connections with our student families and provide more direct services to them through support from our Early Childhood Coordinator, the new community liaisons, the school social worker, and the school psychologist. All of these services have had a positive qualitative impact on the lives of students and families. Families are now confident that these are supportive services and call to request access or support from these individuals.

KRUE is also extremely proud of the progress made around Goal 4, improved technology access and services to support full implementation of the standards and 21st Century skills. The growth in this area is truly instrumental in providing access and equity for our low income student population (91% of KRUE students). A majority of our students and families have limited access to internet or technology devices in their homes. Over the course of the past three years, the access to high speed internet and varied technology devices on the KRUE campus has dramatically improved across all classrooms and grade levels. Every child now has access to technology every day in every classroom. All students are using technology to practice skills, construct written assignments, or take assessments. Instructional technology is now woven into the instructional day; transitional kindergarteners use their Ipads to practice letter sound correspondence, third grade students practice math fluency on computer adaptive software that monitors their individual progress, the English Language newcomer in fifth grade uses their school issued Kindle device for personal and academic translation throughout the day to enable them to be an engaged learner, or the eighth grade student that uses their Google account to write an email letter to the administration about proposed dress code changes to practice persuasive writing skills. This is the evidence of a new skill set possessed by our students; they are becoming proficient users of varied platforms of technology. Further, every child and staff member can simultaneously use technology or access the internet with confidence.

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

Kings River Union has examined multiple sources from both state and local data sources and has determined that the aspects of our programs that need significant improvement are around four key areas; English Learner progress, student suspension rates, students with disabilities, and parental participation. As KRUE moves forward toward providing an overall learning experience that meets the needs for ALL students, these identified areas will be deeply analyzed, monitored, and actions will be taken to improve performance so that students have access, equity, and opportunity in all areas of their education at Kings River.

KRUE received an "all students" ORANGE in the area of English Learner progress with an overall status of medium with 68.8% of students meeting proficiency targets. This was a 4.3% decrease from the previous year's data. Kings River has a long history of not meeting the state or federal targets that have been set for the English Learner student group. In addition, this group continues to lag behind the "all students" group in both ELA (51.6 points below level 3) and Math (52.5 points below level 3) achievement. Kings River Union has made this a key focal area for the LCAP and has a specific Goal written to address the needs of the our English Learner children. Goal 3 in the our LCAP states; KRUE will improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners. The specific services that will be implemented to improve outcomes for this student group include:

Academic Vocabulary Toolkit curriculum to be utilized school wide to develop vocabulary, grammar, and mechanical skills within the English Language, while increasing the overall academic vernacular of students. In addition, the English 3D curriculum will be used with the 6th through 8th grade students to further develop the grammar, syntax, and mechanical aspects of writing and English development. All teachers will be engaged in yearlong professional development, supported by a Tulare County Office of Education Educational Resource Specialist and the KRUE English Learner Intervention Specialist, focused on the English Language Development standards and the proper design and implementation of both designated and integrated ELD across the grade levels and curriculum. The credentialed English Language Intervention Specialist teacher will for the second year identify and specifically support the 4th through 8th grade English Learners that are currently classified as beginners to intermediate on the California English Language Development Test. This support will be provided through a combination of pull out and push in services both during the school day and through the after school program for a comprehensive and individualized support system for our students. Beginning with the 2017-2018 school

GREATEST NEEDS

year, an additional action was added to provide a summer learning opportunity for the 6th - 8th grade long-term English Learners to accelerate their language acquisition and academic growth. We are fully committed to closely monitoring this goal, the actions, and the progress of our students and will continue to make research based decisions to support their success and accelerate their acquisition of the English language.

Kings River Union received an "all students" ORANGE in the area of suspension with a suspension rate of 4.5%. The data for the suspension indicator is more than two years old and there have been significant changes to the KRUE program to change the current rates of suspension for the 2016-2017 school year, which is estimated to be at 3.0% for "all students." However, we acknowledge that this is an area of need and must be continuously monitored and adjusted to create a positive school climate, safe learning environment, and responsive multi-tiered system that meets every child where they are and leads them to social, emotional, and academic success. Specifically, KRUE will continue to implement the Positive Behavior Intervention and Support System throughout our school with additional training for staff and students to strengthen the fidelity and implementation to promote student success. In addition, the school psychologist and social workers will be used to provide counseling and support to high needs students as needed. Finally through our work as a Knowledge Development Site with the California Scale Up Multi-Tier System of Support project, we will identify a universal screening tool to use with all students to better identify and then respond to their behavioral, social, and emotional needs before they result in disciplinary consequences, such as, suspension.

Students with Disabilities, is a small subgroup for our school district, but is a group that needs increased attention in all areas. Suspension rate 12.9%, ELA performance was very low at 136.8 points below level 3, and Math performance was very low at 172.6 points below level 3. The entire KRUE team will examine the current services provided to this subgroup and identify additional supports and services that can be provided during the school day and after school programs. The services of the school psychologist and social worker will be used to directly support and identify any additional barriers that this student group may be experiencing. The paraprofessionals assigned to classrooms will be utilized to provide more individualized support to this group of students. The instructional software that has been identified to support math and ELA achievement will be used with this group to provide a more individualized and responsive learning plan. Further, the school social worker and the new community liaisons will work to reach out to the families of this subgroup to insure that they understand all of the supports available to their children and their important role in their child's education.

Parental participation in school wide events and parent education offerings remains very low. KRUE will continue to offer parent classes on relevant topics, a variety of family participation events, examine parent survey data, and reach out to all community stakeholders through newsletters, school website, and phone messaging. The services of the school social worker will continue with four additional hours being added weekly to support more follow up with families. The services of the new community liaisons will be used to educate and encourage parents about the success of their children being connected to their own active participation in the school.

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

PERFORMANCE GAPS

Kings River Union did not have a performance gap, as described, but acknowledges that in the area of suspension there were two student subgroups (socioeconomically disadvantaged and white) that were one performance level lower, than the "all student" performance level of ORANGE. It is also acknowledged that the highest suspension rate was for the students with disabilities student group (31 students) at 12.9%, although this student group was not assigned an official performance level.

The data for the suspension indicator is more than two years old and there have been significant changes to the KRUE program to change the current rates of suspension for the 2016-2017 school year, which is estimated to be at 3.0% for "all students."

KRUE will continue to utilize the services of the school psychologist to support students socially, emotionally, and behaviorally to achieve a positive school experience. The Licensed School Social Worker will be utilized to provide additional support to the highest need students and their families to develop plans for success and provide resources for mental and behavioral support services from outside agencies. The implementation of the school wide Positive Behavior Intervention and Supports program that began in 2014-2015 at KRUE will continue; it has had a dramatic impact on increasing appropriate and positive student behaviors and interactions. The KRUE PBIS system will continue to be implemented and strengthened to provide multiple layers of supports and opportunities for students to learn positive behaviors and practice appropriate decision making. This would include specific tiered elements, such as, Think Sheets, the Check in Check out system, and individualized behavior plans to meet the unique needs of a student as they grow in their ability to respond and navigate the rules and expectations at KRUE while providing alternatives to suspension as a response.

It is the belief of the KRUE community that the additional supports and services that have been made available because of the funding in the LCAP have and will continue to improve the overall suspension rate within our school community.

INCREASED OR IMPROVED SERVICES

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

KRUE will increase services to the long term English Learner students in 6th - 8th grade by adding a summer school learning opportunity in 2017-2018 to support their language acquisition and overall academic success.

KRUE will increase the services of the School Social worker to 12 hours a week to provide more time for follow up to connect students and families with outside resources. These services will primarily be directed toward our students with behavioral, social, or emotional needs and our students with disabilities to improve their academic, social, emotional, and behavioral outcomes.

KRUE has entered into a partnership with the worldwide organization Save the Children to provide services to the youngest most fragile members of our school community through the Early Childhood Coordinator implementing the Early Steps to Success program in the homes and community. We will now seek two additional partnerships with Save the Children to spread the message about the Vroom program (A program that develops the foundation for learning through brain building connections during every day activities with your child.) and expand services to the 3 to 5 year old population in the home and community. All of these partnerships are entered into with the intent of increasing family and individual literacy while better preparing our youngest students for success in school.

KRUE is also committed to self reflective practices to enable our school district to continue to move forward with the highest quality instructional programs while also attending to the needs of the WHOLE child. KRUE has begun a journey with the Tulare County Office of Education to be the Knowledge Development Site for the California Scale Up Multi Tiered System of Support to engage in a deep analysis using approved tools and school wide data to make systemic changes and move our school to a Multi-Tiered System of Support in which every child will receive the necessary supports they need for success without labels or boundaries.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$5,528,178.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,254,055.00

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

Kings River Union has made it a priority to optimize the funding provided within the Local Control Accountability Plan and uses it to compliment, expand, and enhance the many other services and supports provided to the students of our district through base grant funding, Title I, Title II, Title III, and several grants.

Kings River employs 19 full time teachers outside of the LCAP funding. In addition, the district employs classified management staff: Business Manager, Director of Maintenance, Operations, & Transportation, and a Director of Facilities, Safety, and Services. The district employs a three person maintenance/transportation staff, two person cafeteria staff, school secretary, and finance clerk to provide services to all students and families within the district. The District also employs a Superintendent/Principal and Vice Principal to provide instructional leadership and student support at KRUE. Another critically important service provided to the students of KRUE is a Licensed Vocational Nurse six and a half hours a day in our school health office using Title I funding.

Kings River Union Elementary general fund expenditures also include general grounds and facility upkeep, daily transportation cost, annual utility costs, classroom and school supplies, as well as, routine maintenance and upkeep to all buildings and grounds.

Title I funding specifically provides a licensed vocational nurse to serve the needs of students for six hours daily, provides credentialed teachers to implement the reading intervention program to kindergarten - 5th grade students, and a summer school learning opportunity for students. Title I and Title II funding is being used in combination with LCAP funding to provide a comprehensive professional development plan to support our entire staff in continuous learning that will move our system forward and enable us to remain responsive to the needs of our students, families, and community. Title III funding received is used to further supplement direct services and support to our English Learner student group.

\$4,596,267.00	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

#1 KRUE will improve student achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Overall:
The 2015-16 CAASPP data will demonstrate a 3% increase for all students and all subgroups in both ELA & Math results over the 2014-15.

The KRUE master schedule will demonstrate the daily inclusion of English Language Arts, Mathematics, Science, Social Science, and Physical Education while demonstrating access to Music, Ballet, GATE, and Art for students.

School wide: 35% of all students will be reading on grade level at the end of the 2016-17 school year as measured by Developmental Reading Assessment and STAR Reading. Each sub group will increase proficiency rates by 5% over the 2015-16 end of year levels

Schoolwide: KRUE will increase grade level proficiency in by math by 3% for all students in all grade levels for 2016-17.

1.1/1.2/1.3: Maintain 100% of teachers as highly qualified, fully credentialed and appropriately assigned as measured by the Williams Review.

1.2/1.3: K-3 & 4-8 Grade Span Averages: Maintain average class sizes less than 27:1.

ACTUAL

Overall:
The 2015-16 CAASPP data demonstrated growth in the number of students that met or exceeded the standard in both ELA (+8%) & Math (+8%) for our entire school and every subgroup grew by a minimum of 3%. KRUE earned a yellow performance level overall and in every subgroup, for both ELA and Math on the California Dashboard.

The KRUE master schedule included ample amounts of time for English Language Arts, Mathematics, Science, and Social Science, and Physical Education instruction at all grade levels transitional kindergarten through eighth grade. In addition, art, chorus, jr. chorus, beginning band, advanced band, and ballet were offered to students.

School wide: 39.8% of all students are reading on grade level at the end of the 2016-17 school year as measured by Developmental Reading Assessment and STAR Reading. Each subgroup increased by more than 7% over the previous year and more specifically, the English Learner subgroup grew by more than 12% and the low income students by 9.75%.

Schoolwide: KRUE increased grade level proficiency in math (district curriculum) to 62.18% for all students in all grade levels for 2016-17; this was a 19% increase over the previous year. The English Learner subgroup grew by 30% and the low income students by 32%.

1.1/1.2/1.3: 100% of the KRUE teachers were highly qualified, fully credentialed and appropriately assigned as measured by the Williams Review.

1.4: Maintain 100% of paraprofessionals as highly qualified and appropriately assigned.

1.5: Maintain library hours of operation to provide access for all students during the instructional day and increase the number of books in circulation in the library.

1.6: Students receiving intervention services will increase their grade level proficiency rates in ELA & Math by 2% over the base line data established in 2015-16.

1.7: Students identified as Gifted and Talented will receive individualized, differentiated instruction weekly to meet their educational needs. This will be documented through lesson plans and classroom observations.

1.8 There will be an increase in the collection and analysis of student data. The data will be reviewed by the instructional staff and responses developed to support student learning.

1.2/1.3: TK-8 Grade Span Averages: the average class size was 25:1

1.4: 100% of the paraprofessionals were highly qualified and appropriately assigned.

1.5: The library was open daily and provided adequate access for all students during the instructional day. 327 additional books were added to the library this year for students.

1.6: 41 Students received intervention services in ELA & Math and 14.6% of these students were on grade level (as measured by grades and assessments) by the end of the school year.

1.7: 40 students identified as Gifted and Talented received individualized, differentiated instruction weekly to meet their educational needs.

1.8 The Accountability & Assessment Coordinator assisted teachers and administration in collecting an array of data, including CELDT, CAASPP, district curriculum benchmarks, Developmental Reading Assessments, and formative assessments at all grade levels.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED 1.1 Employ a highly qualified instructional staff of credentialed teachers	ACTUAL 1.1 Employed a highly qualified instructional staff of 18 credentialed teachers
Expenditures	BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Base \$1,428,907 1000-1999: Certificated Personnel Salaries EPA \$553,640	ESTIMATED ACTUAL Salary & benefits 1000-1999: Certificated Personnel Salaries Base \$1,407,000 1000-1999: Certificated Personnel Salaries EPA \$562,076
Action	2	
Actions/Services	PLANNED 1.2 Employ an additional teacher in the 4-5 grade span to reduce overall class sizes	ACTUAL 1.2 Employed an additional teacher in the 4th grade to reduce overall class sizes

Expenditures	BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,000	ESTIMATED ACTUAL Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$87,000
Action	3	
Actions/Services	PLANNED 1.3 Expand and support the early childhood learning opportunities for students by providing smaller class sizes in transitional kindergarten and kindergarten through the continued employment of an additional teacher	ACTUAL 1.3 Supported the early childhood learning opportunities for students by providing smaller class sizes in transitional kindergarten and kindergarten through the employment of an additional teacher to have a dedicated transitional kindergarten classroom
Expenditures	BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,000	ESTIMATED ACTUAL Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,000
Action	4	
Actions/Services	PLANNED 1.4 Provide additional support in K-3 classrooms through the employment of highly qualified paraprofessionals	ACTUAL 1.4 Provided additional support in K-3 classrooms through the employment of 5 highly qualified paraprofessionals
Expenditures	BUDGETED Salary & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$74,000 2000-2999: Classified Personnel Salaries Base \$36,000	ESTIMATED ACTUAL Salary & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$77,110 2000-2999: Classified Personnel Salaries Base \$36,000
Action	5	
Actions/Services	PLANNED 1.5 Provide ample high quality materials for the school library and a library technician to support all students' learning	ACTUAL 1.5 Provided ample high quality materials for the school library and one library technician to support all students' learning
Expenditures	BUDGETED Salary & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,500 2000-2999: Classified Personnel Salaries Base \$15,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$6,200	ESTIMATED ACTUAL Salary & benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,025 2000-2999: Classified Personnel Salaries Base \$15,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$6,020
Action	6	
Actions/Services	PLANNED	ACTUAL

Expenditures	<p>1.6 Provide after school tutoring to students in ELA & Math, including transportation costs, instructional materials, & personnel</p>	<p>1.6 Provided after school tutoring to students in ELA & Math, including covering the transportation costs, purchasing instructional materials, & personnel</p>
	<p>BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration \$ 750 Transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p>	<p>ESTIMATED ACTUAL Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,150 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$0 Transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$267</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 Provide enrichment and accelerated learning opportunities for GATE students through weekly instruction</p>	<p>ACTUAL 1.7 Provided enrichment and accelerated learning opportunities for 40 GATE students through weekly instruction</p>
Expenditures	<p>BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,000 Materials & Study Trips 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,000</p>	<p>ESTIMATED ACTUAL Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,000 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,013 Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$318 Field Trip transportation 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$800</p>

Action **8**

Actions/Services	<p>PLANNED 1.8 Employ an Accountability & Assessment Coordinator to support all instructional staff, support instruction through dis-aggregated data reports to all instructional staff, and monitoring assessment alignment to Common Core State Standards.</p>	<p>ACTUAL 1.8 Employed an Accountability & Assessment Coordinator to support all instructional staff, supported instruction through dis-aggregated data reports to all instructional staff, and monitored assessment alignment to Common Core State Standards.</p>
Expenditures	<p>BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$56,000</p>	<p>ESTIMATED ACTUAL Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,800</p>

ANALYSIS

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

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

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

Kings River Union is proud of the focused consistent efforts implemented to support increased achievement for all students through a rigorous and broad course of study across the system. It began with the recruitment, hiring, and retention of highly qualified and motivated teachers and paraprofessionals to support students everyday in the classrooms. The employment of a skilled library technician while continuing to increase the number of high quality books with the library supported learning and access across the system. The after school tutoring program supported 41 low income and English Learner students' learning in ELA, Math, and ELD to increase achievement in grades 4th through 8th. The KRUE Gate program served 40 students to extend their learning and accelerate their achievement across the curriculum. The Accountability and Assessment Coordinator supported all teachers with mandatory state assessments, as well as, with increasing the use of the district Illuminate data assessment. A challenge for KRUE, as a small single site school district, centers around limited human resources for providing additional services to students, such as, the sub-action of providing after school interventions. If more teachers were available, more students could be served by this sub-action.

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

The maintenance of smaller class sizes through the hiring of an additional teacher further supported the achievement of students, specifically in 4th grade. The implementation of an expanded transitional kindergarten classroom to fully and appropriately meet the needs of the youngest learners on our site was highly successful as evidenced in their end of the year district assessment high readiness levels for kindergarten. The consistent increase by all subgroups on the ELA and Math CAASPP assessment is evidence that the actions being taken are positively impacting achievement for ALL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas; salary and benefit costs were not exact but all positions were filled according to the articulated actions, the Gifted and Talented Education program went on two study trips but the costs were much less than anticipated and they did not need as many materials to support the program as anticipated, and the after school tutoring program was unable to recruit or employ as many certificated staff members as budgeted. The actual expenditures were approximately \$30,000 less than budgeted because of the reasons listed.

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

As Kings River Union continues to strengthen the broad course of study across the system while increasing student achievement for ALL students and subgroups, it has become apparent that our system must analyze all tiers of support in all areas. We are pleased that there was growth in ELA & Math on the CAASPP statewide assessments and on local assessments but the fact remains that too many of our students are not meeting the state standards, especially our English Learners and students with disabilities. Therefore, while there will be minor expenditure adjustments in some of the sub-actions, the major addition to this goal will be the development and implementation of a Multi-Tiered System of Support. This will be achieved over the next three years by using the framework of the California Scale Up Multi-Tiered System of Support Initiative to analyze all current programs and offerings to identify system strengths and opportunities. Then, through implementation of a tiered system for ALL children, KRUE will provide better support and access to meet the needs of the whole child to accelerate learning.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

#2 KRUE will fully implement the Common Core State Standards by providing quality instructional materials, quality professional development, and software to support instruction.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2.1: 100% of instructional staff will participate in 2 days of professional development to support the implementation of Common Core. 100% of instructional staff will participate in ongoing professional development in ELA/ELD, Math, Next Generation Science Standards, and Technology.

2.2: Maintain 100% ample amounts and full access to standards-aligned instructional materials for all students as measured by the Williams Review process.

2.3: 100% of lesson plans will be aligned to the Common Core State Standards and tracked in EdCaliber.

2.4: Common Core aligned assessments will be produced for ELA & Math at all grade levels. School wide data will be collected, monitored, tracked, reported, and compared to previous assessment data to establish targets in each content area and to adjust instructional responses and intervention programs.

ACTUAL

2.1: 100% of instructional staff participated in 2 days of professional development to support the implementation of Common Core. The instructional staff also participated in ongoing professional development in ELA/ELD, Math, Next Generation Science Standards, and Technology.

2.2: All classrooms and students had access to standards-aligned instructional materials in all subject areas as measured by the Williams Review process.

2.3: 100% of transitional kindergarten through eighth grade lesson plans were aligned to the Common Core State Standards and entered into and tracked in EdCaliber.

2.4: Common Core aligned assessments continue to be developed in ELA & Math at all grade levels, more formative assessments are needed to increase instructional responsiveness. The current data being collected is being routinely used to identify students for additional supports.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 2.1 Teachers will continue to work a total of 185 days, as previously negotiated. Teachers will be engaged in ongoing professional development on these days to support the implementation of the Common Core standards across the curriculum

ACTUAL
 2.1 Teachers worked a total of 185 days, and were engaged in ongoing professional development on those days to support the implementation of the Common Core standards across the curriculum

Expenditures

BUDGETED
 Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,000

ESTIMATED ACTUAL
 Salary & Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,429

Action **2**

Actions/Services

PLANNED
 2.2 Purchase ample supply of high quality Common Core aligned curriculum materials for all students to support rigorous instruction

ACTUAL
 2.2 Purchased ample supplies of high quality Common Core aligned curriculum materials for all students to support rigorous instruction

Expenditures

BUDGETED
 Instructional materials 4000-4999: Books And Supplies Supplemental and Concentration \$80,000

ESTIMATED ACTUAL
 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$59,085

Action **3**

Actions/Services

PLANNED
 2.3 Purchase and utilize curriculum planning software to align and monitor curriculum across contents and grade levels

ACTUAL
 2.3 Purchased and utilized curriculum planning software to align and monitor curriculum across contents and grade levels

Expenditures

BUDGETED
 Software materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,500

ESTIMATED ACTUAL
 Software Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,600

Action **4**

Actions/Services

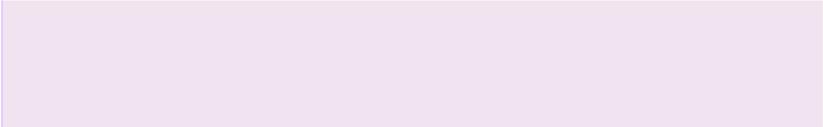
PLANNED
 2.4 Purchase assessment software & data management system to support the full implementation of the Common Core State Standards and aligned assessments

ACTUAL
 2.4 Purchased assessment software & data management system to support the full implementation of the Common Core State Standards and aligned assessments

Expenditures

BUDGETED
 Software Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$14,000

ESTIMATED ACTUAL
 Software Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,123



Professional Development - Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,900
On Site Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500

ANALYSIS

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

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

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

KRUE believes that the actual expenditures and evidence in Goal 2 are proof that the full implementation of the standards, as well as a, focus on rigorous instruction are a clear priority for the District. The two additional professional development days were designed to support teacher knowledge and implementation of the English Language Development standards and the alignment of a systemic writing program from TK-8th grade. Further, the curriculum being purchased or added across the system is aligned and rigorous to support student achievement. Finally, the curriculum planning software and data management software have increased the ability of the instructional staff to succinctly plan standards based teaching and assessments for maximum impact in the classroom.

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

The actions and services outlined in Goal 2 have had a positive impact on student achievement as referenced in Goal 1 because professional development for the instructional staff and the purchase of effective, aligned materials enables students to have access to a rigorous, consistent curriculum across grade levels and subject area. Further, the curriculum mapping across all grade levels enables the administration to analyze standards coverage and identify any potential gaps in instruction for students. Finally, the continued development of systemic assessments, both summative and formative, have enabled the staff to differentiate instruction and become more responsive to student needs with real time data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas; the actual expenditures spent on curriculum materials was approximately \$20,000 less than had been budgeted because the KRUE instructional team made the decision not to adopt a new ELA curriculum but rather continue to utilize the district developed Units of Study and strengthen the assessment component and cross curricular integration of these units. The actual expenditures were approximately \$23,500 less than budgeted because of the reasons listed. All sub-actions were executed in association with this goal.

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

As KRUE continues to strengthen the instructional program through quality curriculum, targeted professional development, the effective use of curriculum mapping, and aligned, responsive student assessment it has been determined that additional targeted professional development will be needed over the next several years. Kings River Union does not have any instructional coaches but instead utilizes the instructional content experts from Tulare County Office of Education. A new sub action 2.5 has been added to the next three years to provide more instructional coaching for all teachers across curriculum content areas, with a focus on the English Language Development standards to accelerate the achievement of the English Learner students, strengthening writing across the curriculum, and deepening understanding of the Next Generation Science Standards. In the area of curricular materials, additional

guided reading resource materials will be purchased to increase the array of materials for the 4th and 5th grade students as their teachers provide direct guided reading instruction.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

#3 KRU will improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3.1 - 3.5:
 AMAO 1: Percentage of EL's making annual progress in English 2015-16 at least 62% will meet annual growth target

AMAO 2: Percentage of EL's attaining the English proficient level on the CELDT
 Less than 5 years in cohort
 2015-16 at least 25.5% will attain proficiency on the CELDT

More than 5 years in
 2015-16 at least 52.8% will attain proficiency on the CELDT

3.2 KRU will employ a full time teacher to specifically monitor and provide direct instructional support and intervention to the 4th - 8th grade English Learner students during the school day and through extended after school interventions. Overall student progress will be monitored through CELDT and CAASPP.

3.3: 100% of KRU instructional staff will receive intensive English Language Development standards and engagement strategies training through professional development; this will be monitored through sign in sheets.

3.1/3.5: KRU instructional will fully implement curriculum that will support the English Learner in the acquisition of the language and in reaching proficiency levels in reading and writing. 100% of classrooms

ACTUAL

The overall student performance on the California Dashboard for the English Learner Proficiency Indicator was yellow (68.8% medium status with a 4.3% decline from the previous year)

3.1 - 3.5: (Data from Illuminate reports - not official from the California Department of Education for 2015-2016)
 AMAO 1: Percentage of EL's making annual progress in English 2015-2016 59.4% met the annual growth target

AMAO 2: Percentage of EL's attaining the English proficient level on the CELDT
 Less than 5 years in cohort
 2015-2016 32.5% attained proficiency on the CELDT
 More than 5 years in
 2015-2016 50% attained proficiency on the CELDT

3.2 KRU employed a full time teacher to specifically monitor and provide direct instructional support and intervention to the thirty-six 4th - 8th grade English Learner students during the school day and thirteen 4th grade students through extended after school interventions.

3.3: The KRU instructional staff received English Language Development standards and engagement strategies training through professional development during a yearlong series provided by Tulare County Office of Education curriculum consultants and content experts.

will implement the ELD curriculum daily. 100% of lesson plans will reflect the ELD standards being taught.

3.1/3.5: KRU fully implemented the adopted curriculum to support the English Learner in the acquisition of the language and in reaching proficiency levels in reading and writing. All transitional kindergarten through eighth grade classrooms provided daily academic vocabulary development and the 6th - 8th grade classrooms implemented the English 3D curriculum to support student learning.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 3.1 School wide implementation of Academic Vocabulary Toolkit for direct English Language Development Instruction</p>	<p>ACTUAL 3.1 School wide implementation of the Academic Vocabulary Toolkit provided direct English Language Development Instruction</p>
Expenditures	<p>BUDGETED Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$12,000</p>	<p>ESTIMATED ACTUAL Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$11,374</p>
Action	2	
Actions/Services	<p>PLANNED 3.2 English Learner/Intervention Specialist to monitor EL student achievement, provide direct instructional support to students, and instructional support to classroom staff</p>	<p>ACTUAL 3.2 English Learner/Intervention Specialist was employed to monitor EL student achievement, provided direct instructional support to students, and instructional support to classroom staff</p>
Expenditures	<p>BUDGETED Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000 1000-1999: Certificated Personnel Salaries Title III \$12,000</p>	<p>ESTIMATED ACTUAL Salary & Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,000 1000-1999: Certificated Personnel Salaries Title III \$12,000</p>
Action	3	
Actions/Services	<p>PLANNED 3.3 Provide high quality professional development for the English Language Development standards and instructional practices to engage English Learners</p>	<p>ACTUAL 3.3 Provided high quality professional development for the English Language Development standards and instructional practices to engage English Learners</p>

Expenditures	BUDGETED Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000	ESTIMATED ACTUAL Professional Development Training - Registratons 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,410 Professional Development - Stipends to Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,900
Action	4	
Actions/Services	PLANNED 3.4 Provide additional materials & supplies to support the English Learner student	ACTUAL 3.4 Provided additional materials & supplies to support the English Learner student
Expenditures	BUDGETED Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,128
Action	5	
Actions/Services	PLANNED 3.5 Implementation of the English 3D curriculum in the 6th through 8th grades	ACTUAL 3.5 Implemented the English 3D curriculum in the 6th through 8th grades
Expenditures	BUDGETED Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$13,000	ESTIMATED ACTUAL Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$0

ANALYSIS

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

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

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

Kings River Union continues to make the academic progress of the English Learners a focus on our campus through actions and expenditures. All five sub-actions were completed; curriculum was purchased and implemented with fidelity in the classrooms, a new English Learner Intervention Specialist was added to the certificated teaching staff to explicitly work with 4th - 8th grade EL students, and professional development occurred on site and through attendance at English Learner content training for all instructional staff. In addition, grade level teachers linked language objectives to instructional lessons across content areas to strengthen lessons and better support the EL students. The greatest challenge associated with Goal 3 remains centered around the EL student that is not making adequate yearly progress in their language acquisition or academic content foundations. Thus, KRUE continues to closely monitor the overall data and our responsiveness as a system for individual students.

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

Increasing the English Learner language acquisition rates and reclassification rates continues to be an area in which KRUE has not yet found a consistent response to steadily increase the rates and meet the state and federal targets. The quantitative data indicates that KRUE continues to redesignate approximately 25 students a year and that if a student becomes a long term English Learner (LTEL), it is unlikely they will ever be reclassified. This is specifically the reason the English Learner Intervention Specialist Teacher was added to our program, to support these students with accelerated language acquisition and support their core curriculum. The qualitative data from teachers throughout the school year would indicate that the LTEL students were volunteering to actively engage more in the classroom and had improved writing responses. One other specific service that was provided through sub action 3.4 was that 15 Kindles were purchased for use by our newcomer students (first time in the United States and speaks a language other than English) to support increased engagement using translation software throughout their day. KRUE is not yet ready to abandon the actions that have been put in place but rather will work to improve the steady analysis of data as we transition into a new English Learner assessment system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas; KRUE inadvertently budgeted for the English 3D curriculum in both Goal 2 and in Goal 3. The curriculum was purchased and will continue to be purchased in the future as part of Goal 2 sub-action 2. The actual expenditures were approximately \$14,000 less than budgeted because of this reason. All sub-actions were executed in association with this goal.

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

In response to the stagnant quantitative data around reclassification and language acquisition rates, an additional action will be added to Goal 3 for the next 3 years. Funding has been added (3.6) to create a summer learning experience for our 6th - 8th grade English Learners. In addition, the professional development for the staff in relation to English Language Development will be focused on the Blueprints for Effective Leadership and Instruction for our English Learners' Futures (BELIEF) Modules and led by the KRUE EL Intervention Specialist and TCOE ELA/ELD Consultant. The KRUE Administration, EL Intervention Specialist, and Accountability and Assessment Coordinator will work with the Jr. High teachers to design a research based and individually responsive program to meet the needs of the LTEL 6th - 8th grade students for the 2017-2018 summer program.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

#4 KRUE will continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core State Standards and 21st Century skills to support student achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 4.1/4.3: Every student at KRUE will have access to technology for at least a portion of the instructional day, 90% of student will use a device or computer everyday. This will be monitored through student usage logs. Increase the number of computers to more than 400 while maintaining an average age of 3 years old. Install Smart TV's in every classroom for instructional use.
- 4.2 Increase the internet speed to 500 Mbps through our CVIN line and improve the connectivity through ongoing maintenance and improvements to the older switches. Most of the fiber optic is now a single mode fiber, which is much faster.
- 4.4: Current software will be purchased, maintained, and utilized in the classrooms to support student achievement and outcomes. This will be monitored through purchase orders and usage logs. Achievement data will be increased from these identified programs during the 2016-17 school year as measured by district benchmarks, CAASPP, and CELDT.
- 4.5: Employ professional consultants to support and maintain the use of increased use of technology hardware and software throughout the KRUE campus. This will be monitored through invoices and time sheets.
- 4.6: 100% of teachers will participate in professional development focused on utilizing technology within the curriculum and supporting

ACTUAL

- 4.1/4.3: Every student at KRUE now has access to technology for at least a portion of the instructional day, 90% of students used a device or computer every day. Increased the number of computer devices to more than 430 while maintaining an average age of 3 years old. Smart TV's were installed in every classroom for instructional use.
- 4.2 The internet speed is now 500 Mbps through our CVIN line and new access points were installed to improve the connectivity in all classrooms.
- 4.4: Software has been purchased and is utilized in the classrooms to support student achievement and outcomes.
- 4.5: KRUE is effectively utilizing multiple outside agencies to support and maintain the technology hardware and software throughout the campus.
- 4.6: 100% of teachers participated in onsite and offsite professional development focused on utilizing technology within the curriculum and supporting the implementation of the Common Core State Standards and 21st Century Learning.

the implementation of the Common Core State Standards and 21st Century Learning. This will be monitored through professional development logs.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 4.1 Increase the diversity and amount of technology devices to improve student learning and 21st Century access</p>	<p>ACTUAL 4.1 Increased the diversity and amount of technology devices to improve student learning and 21st Century access through purchases of new hardware</p>
Expenditures	<p>BUDGETED Technology hardware 4000-4999: Books And Supplies Supplemental and Concentration \$40,000</p>	<p>ESTIMATED ACTUAL Technology Hardware 4000-4999: Books And Supplies Supplemental and Concentration \$39,600</p>
Action	2	
Actions/Services	<p>PLANNED 4.2 Maintain and continue to upgrade the Wifi infrastructure and bandwidth to support increased technology use by all students</p>	<p>ACTUAL 4.2 Maintained and upgraded the Wifi infrastructure and bandwidth to support increased technology use by all students</p>
Expenditures	<p>BUDGETED Technology materials and/or professional operations 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$45,000</p>	<p>ESTIMATED ACTUAL Technology materials and/or professional operations 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$32,035 Technology hardware 4000-4999: Books And Supplies Supplemental and Concentration \$1,200</p>
Action	3	
Actions/Services	<p>PLANNED 4.3 Maintain the level of available technology through a replacement program</p>	<p>ACTUAL 4.3 Maintained the level of available technology through a replacement program</p>
Expenditures	<p>BUDGETED Technology hardware 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL Technology Hardware 4000-4999: Books And Supplies Supplemental and Concentration \$1,655</p>

Action **4**

Actions/Services	PLANNED 4.4 Purchase Instructional software & licenses to support CCSS curriculum and 21st Century learning	ACTUAL 4.4 Purchased Instructional software & licenses to support CCSS curriculum and 21st Century learning
Expenditures	BUDGETED Instructional Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,000	ESTIMATED ACTUAL Instructional Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,900

Action **5**

Actions/Services	PLANNED 4.5 Employ Technology Consultants to maintain and support the District Instructional Technology and Infrastructure	ACTUAL 4.5 Employed Technology Consultants to maintain and support the District Instructional Technology and Infrastructure
Expenditures	BUDGETED Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$36,000	ESTIMATED ACTUAL Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$30,175

Action **6**

Actions/Services	PLANNED 4.6 Provide technology Professional Development for Instructional staff	ACTUAL 4.6 Provided technology Professional Development for Instructional staff
Expenditures	BUDGETED Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,500	ESTIMATED ACTUAL Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,336 Professional Development - Certificated Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,065

ANALYSIS

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

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

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

KRUE continues to place a high priority on developing and maintaining a state of the art technology infrastructure and access to current technology hardware for all of our students. Every sub-action was implemented to support learning and access for all students across all grade levels. Instructional software that is research based has been installed on our various devices to support student acquisition of basic skills, such as, Starfall for TK-1st reading readiness, Big Brainz for increased math fluency in grades kindergarten through fifth, and Sokikom for 5th grade math acceleration. An additional chrome cart was added to provide the younger students access and experience with this type of technology. Further, the oldest student netbooks, being used in K-3rd grades, were replaced with newer laptops with bigger screens to support the state and district online assessments being taken by our youngest students. Also,

new access points were added in 8 classrooms to replace the oldest access points and to create one system with all of the same type of hardware, therefore, improving the connectivity in these classrooms.

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

KRUE's assessment is that the actions and services of this goal continue to be highly effective in creating a 21st Century learning environment for ALL students, every day on our campus. Students have more computers to access daily. All students can simultaneously be on computers and accessing the internet, instructional programs, conducting research, and engaged in learning throughout the school. The instructional staff continues to grow their expertise and use of the instructional hardware and software available to enhance instruction and learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas; KRUE was unable to complete all of the Wi-fi infrastructure work on replacing switches, there were not as many computer hardware repairs or replacements needed as anticipated, and the technology personnel contracts for services were less than budgeted. The actual expenditures were approximately \$24,500 less than budgeted because of the reasons listed. All sub-actions were executed in association with this goal.

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

There will be no changes to this goal or the sub-actions except some slight expenditure differences over the next three years as we continue to improve the infrastructure, add hardware and software, and work to sustain the best speeds possible to support student instruction.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

#5 KRUE will improve support for all students and families by providing opportunities for increased parental participation, program decision making, and learning opportunities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Overall parent survey data will remain favorable with over 90% of parents reporting satisfaction with the KRUE school district.

KRUE will specifically collect dis-aggregated participation information on our English Learner and Exceptional Needs parents activity levels during the 2016-17 year to establish baseline data.

5.1/5.2: KRUE will achieve an overall attendance rate of 70% at all KRUE student and community events.

5.3: The Community newsletter will be sent out at least once each year and will promote stakeholder input.

5.4: KRUE will achieve a 60% attendance rate for the targeted parent education classes in 2016-17.

5.5: Baseline data on numbers of families and students served from the 2015-16 year will be used to set goals; logs will be kept on the amount of students/families serviced and the services accessed.

5.6: Baseline data on the number of families served of children, zero to five, to help them develop literacy skills and prepare for school success will be kept to set future targets.

ACTUAL

Overall parent survey data was favorable with over 93.6% of parents reporting satisfaction with the KRUE school district in the May 2017 survey.

KRUE was not successful in developing a consistent mechanism to collect dis-aggregated data on our various parent groups but will continue to work on developing a system to gather this data, specifically by subgroups.

5.1/5.2: KRUE achieved an overall attendance rate of 50.11% at all KRUE student and community events (Back to School Night, Parent Teacher Conferences, Literacy Night, Open House). Parent Teacher Conferences had the best individual attendance rate with 97% of families engaging in a formal conference to discuss their child's academic progress.

5.3: Parent newsletters on specific topics, such as, reading, bullying, and opportunities to become engaged were distributed to families. A new school website was developed and more links and information are readily available for all community stakeholders to keep them informed.

5.4: KRUE achieved a 24.6% attendance rate at the Primary Parent Education classes and a 18.6% attendance rate at the first Family Literacy Night during 2016-17.

5.5: 48 families and 69 students were served by the School Social Worker during the 2016-2017 school year.



5.6 50 families were served with children ages zero to five, to help them develop literacy skills and prepare for school success during the school year by the Early Childhood Coordinator.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 5.1 Provide Family Nights to promote awareness and involvement in the instructional Program (i.e. Math, Science, Reading, etc.)</p>	<p>ACTUAL 5.1 Provided Family Science & Literacy Nights to promote awareness and involvement in the instructional Program</p>
Expenditures	<p>BUDGETED Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,000 Salary & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>	<p>ESTIMATED ACTUAL Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$695 Salary & Benefits - Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,095 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,227</p>
Action	2	
Actions/Services	<p>PLANNED 5.2 Organize and sponsor school community events to connect families with the school and create positive interaction (Family Movie Nights, etc.)</p>	<p>ACTUAL 5.2 Organized and sponsored school community events to connect families with the school and create positive interaction</p>
Expenditures	<p>BUDGETED Professional Services & Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,000</p>	<p>ESTIMATED ACTUAL Professional Services & Materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,264</p>
Action	3	
Actions/Services	<p>PLANNED 5.3 Provide a Community Newsletter to all addresses within the District to promote input and participation with all stakeholders.</p>	<p>ACTUAL 5.3 Provided a Community Newsletter to all addresses within the District promoting input and participation by all stakeholders.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,250

Materials 4000-4999: Books And Supplies Supplemental and Concentration \$814

Action **4**

Actions/Services

PLANNED
5.4 Provide Parent Education Materials & Classes to support parental involvement and knowledge

ACTUAL
5.4 Provided Parent Education Materials & Classes to support parental involvement and knowledge

Expenditures

BUDGETED
Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,000
Salaries & Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$750
Materials 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500
Salaries & Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0
Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,912

Action **5**

Actions/Services

PLANNED
5.5 Contract with a Licensed Social Worker to provide support and connect families to services

ACTUAL
5.5 Contracted with a Licensed Social Worker providing support and connecting families to services

Expenditures

BUDGETED
Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$35,000

ESTIMATED ACTUAL
Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$35,000

Action **6**

Actions/Services

PLANNED
5.6 Employ an Early Childhood Coordinator to build a connection and support for children zero to five and their families to prepare for school success

ACTUAL
5.6 Employed an Early Childhood Coordinator building connections and support for children zero to five and their families to prepare for school success

Expenditures

BUDGETED
Salary & benefits 7000-7439: Other Outgo Other \$44,400
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,000
Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,000
4000-4999: Books And Supplies Other \$3,360

ESTIMATED ACTUAL
Salary & Benefits 2000-2999: Classified Personnel Salaries Other \$44,400
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,290
Materials 4000-4999: Books And Supplies Supplemental and Concentration \$245
4000-4999: Books And Supplies Other \$3,360

ANALYSIS

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

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

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

KRUE has continued to explore and offer varied opportunities for parental participation while acknowledging the lower than desired actual attendance at parent education classes and school wide events. Authentic, consistent engagement by a majority of families continues to be a true challenge. Parental Involvement activities were scheduled and attended, education classes were offered and a new Family Literacy Night was well received. The School Social Worker was able to build trust with 48 families, many seeking repeat interaction and assistance with resources because of the confidence developed throughout the year. New families were added to the caseload of our Early Childhood Coordinator, thereby connecting them to KRUE before their child ever enters school.

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

The actions and services outlined in Goal 5 continue to be a top priority for the KRUE administration, Board of Education, and staff. We acknowledge the family as the first, most critical teacher in a child's life and it is our goal to support this role through access and information provided by Kings River to ALL families. As we continue to remain focused on student achievement, we were diligent in providing an array of informational offerings to the parents based on the input we had received on previous parent surveys. The most effective and positive aspects of this goal were the personal relationships forged through the two positions providing direct services and interaction with families in their homes, the Early Childhood Coordinator and the School Social Worker. The qualitative data collected through parent phone calls, conversations, and feedback would indicate that the KRUE community is appreciative of this type of individualized interaction and attention to support their children with an array of issues; building literacy, understanding the school system, connecting to mental health resources, or accessing appropriate medical services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas; the most significant expenditure differences can be attributed to using the money within the sub-actions but in a different breakdown than originally assumed, for example spending more money on materials for a family event or parent education and less on outside professional services. In addition, as KRUE continues to try and identify the events or educational offerings that best connect with our families, we spent less than anticipated on the events that were hosted. The actual expenditures were approximately \$7,500 less than budgeted because of the reasons listed. All sub-actions were executed in association with this goal.

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

KRUE will continue to sponsor an array of community events and educational offerings to build connections with families and increase their participation in all aspects of school, including decision making. There will be some minor adjustments to funding object codes within this goal but there will be two significant changes for the 2017-2018 school year. First, the overwhelmingly positive response to the school social worker and the great need for this type of support for students and families has led us to increase the contract for this position to 12 hours per week. Second, there is a new sub-action (5.7) that will be used to support the development of at least one, possibly two, part time community liaison positions to strengthen our outreach in the community. These liaisons will be partially grant funded by the world wide organization, Save the Children, and will have specific goals to increase literacy in homes and family

connectivity to the school. We anticipate that these additional human resources will further help to strengthen our parent engagement and overall school satisfaction with all families.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

#6 KRU will improve the school climate for ALL students through increased services, activities, and community building that will support positive school attendance rates and decrease student discipline rates.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The combination of all of these outcomes support the success of the actions within Goal 6 and the need to maintain high levels of services and support to create a strong, positive school climate:

6.4: SWIS Referral Rates 2016-17:
 0-1 referral 78% of all students
 2-5 referrals 15% of all students
 6 or more referrals 7% of all students

Suspension Rates:
 Maintain suspension rates at less than 5% for all students

Expulsion Rates:
 Maintain expulsion rates at 1% or less for all students.

Middle School Dropout Rates:
 Maintain dropout rates at 1% or less for all students.

Attendance Rates:
 Maintain an attendance rate of 95% or higher for all students

Chronic Absenteeism Rates:
 2016-17 less than 1.5% of students will be absent 10% or more of the year (18 days).

ACTUAL

The combination of all of these outcomes support the success of the actions within Goal 6 and the need to maintain high levels of services and support to create a strong, positive school climate:

6.4: SWIS Referral Rates 2016-17:
 0-1 referral 70% of all students
 2-5 referrals 18% of all students
 6 or more referrals 12% of all students

Suspension Rates:
 The official rates for 2014-2015 were 4.5% for all students (Orange), 4.1% for Hispanic students (orange) , 4.2% for English Learners (orange), 4.9% for socioeconomically disadvantaged students (red) , and 6.7% for white students (red). The local suspension rate for 2016-2017 for all students was 3.0% (extracted from AERIES Student information System)

Expulsion Rate for 2015-2016 was 0% for all students.

Middle School Dropout Rates for 2015-2016 was 0% for all students.

Attendance Rates for 2016-2017 was 96.49%

Chronic Absenteeism Rate for 2016-17 was 5.7% of students.

6.1: PBIS training occurred regularly during certificated and classified staff meetings to support positive student behavior but off site training was not attended. An onsite

6.1: 100% of staff will continue to receive training on the PBIS system to support student behavior.
 6.2: Purchase orders will document the purchase of signage to support PBIS.
 6.3: Purchase orders will document the purchase of the various rewards and incentives purchased to promote positive behaviors.
 6.5: Student service caseload from 2015-16 will be maintained and there will be a correlation to decreased negative student behaviors as tracked by SWIS.
 6.6: The implementation of this program will correlate to decreased numbers of student referrals on the playground, as tracked by SWIS.
 6.7: Overall participation levels in each sport will increase by 2% for the 2016-17 year.
 6-8: Establish a student caseload of fifteen 1st-3rd grade students to support positive self esteem and promote appropriate behavior.

audit was conducted to determine the level of PBIS implementation, KRUE was eligible for a bronze level of implementation.
 6.2: Additional signs were purchased to celebrate student achievement in the areas of attendance, grades, and reading that are prominently displayed in the Multipurpose Room. In addition, signs were added to the Jr. High area with positive quotes and messages to promote positive behavior.
 6.3: Purchase orders documented the purchase of the various rewards and incentives purchased to promote positive behaviors and that were provided through the student store, reward assemblies, and motivational assemblies.
 6.5: Student service caseload was 38 students for individual counseling, 4 social skills group counseling, and 6 active Behavior Intervention Plans. These students were supported by direct services from the school psychologist.
 6.6: The implementation of this program correlated to a decreased numbers of student referrals on the playground, as tracked by SWIS.
 6.7: Overall participation levels for 5th - 8th grade students in each sport were: Girls' Volleyball:20, Soccer:14, Basketball:14, Softball:13 Boys' Football:22, Soccer:12, Basketball:19, Baseball:16
 6-8: A student caseload of sixteen 1st-3rd grade students was maintained to support positive self esteem and promote appropriate behavior with this age group.

ACTIONS / SERVICES

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

Action	1						
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>PLANNED</p> <p>6.1 Provide staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ACTUAL</p> <p>6.1 Provided staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)</p> </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150</p> </td> </tr> </table> </td> </tr> </table>	<p>PLANNED</p> <p>6.1 Provide staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)</p>	<p>ACTUAL</p> <p>6.1 Provided staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)</p>	Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150</p> </td> </tr> </table>	<p>BUDGETED</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150</p>
<p>PLANNED</p> <p>6.1 Provide staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)</p>	<p>ACTUAL</p> <p>6.1 Provided staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)</p>						
Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150</p> </td> </tr> </table>	<p>BUDGETED</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150</p>				
<p>BUDGETED</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$150</p>						
Action	2						
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>PLANNED</p> <p>6.2 Support and promote the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ACTUAL</p> <p>6.2 Supported and promoted the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride</p> </td> </tr> </table>	<p>PLANNED</p> <p>6.2 Support and promote the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride</p>	<p>ACTUAL</p> <p>6.2 Supported and promoted the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride</p>				
<p>PLANNED</p> <p>6.2 Support and promote the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride</p>	<p>ACTUAL</p> <p>6.2 Supported and promoted the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride</p>						

Expenditures	BUDGETED Materials 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$5,341
Action 3		
Actions/Services	PLANNED 6.3 Provide school wide reward system, student store, assemblies and events to promote the PBIS message to decrease student absenteeism	ACTUAL 6.3 Provided school wide reward system, a student store, assemblies and events that promoted the PBIS message and to decrease student absenteeism
Expenditures	BUDGETED Materials 4000-4999: Books And Supplies Supplemental and Concentration \$15,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$12,842 Assemblies/Special Programs or Events 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,993
Action 4		
Actions/Services	PLANNED 6.4 Purchase the SWIS Software to provide all staff with the ability to input and track student behavior and discipline patterns	ACTUAL 6.4 Purchased the SWIS Software that provided all staff with the ability to input and track student behavior and discipline patterns
Expenditures	BUDGETED Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$600	ESTIMATED ACTUAL Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$570
Action 5		
Actions/Services	PLANNED 6.5 Increase services of the school psychologist on site for increased student support	ACTUAL 6.5 Increased services of the school psychologist on site for increased student support
Expenditures	BUDGETED Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$85,000	ESTIMATED ACTUAL Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$80,000
Action 6		
Actions/Services	PLANNED 6.6 Implement the Peaceful Playgrounds program for students to build self esteem and encourage participation during nonacademic breaks and physical education	ACTUAL 6.6 Implemented the Peaceful Playgrounds program for students to build self esteem and encourage participation during nonacademic breaks and physical education
Expenditures	BUDGETED	ESTIMATED ACTUAL

Professional services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,000

Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,839
Materials & Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$1,488

Action **7**

Actions/Services
PLANNED
6.7 Support the KRU athletic program to increase participation among all 5th - 8th grade students

ACTUAL
6.7 Supported the KRU athletic program to increase participation among all 5th - 8th grade students

Expenditures
BUDGETED
Materials 4000-4999: Books And Supplies Supplemental and Concentration \$12,500
Stipends & fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000
Transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500

ESTIMATED ACTUAL
Materials - New Uniforms & Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$17,000
Stipends & Fees - Tournaments & Referees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,297
Stipends & Salary - Coaches & Athletic Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,982

Action **8**

Actions/Services
PLANNED
6.8 Employ a paraprofessional to implement, Children at Risk of Failure: K-3 Early Intervention Program, to provide increased support for at risk children

ACTUAL
6.8 Employed a paraprofessional that implemented, the Children at Risk of Failure: K-3 Early Intervention Program, and provided increased support for at risk children

Expenditures
BUDGETED
Salary & benefits 2000-2999: Classified Personnel Salaries Other \$7,500
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,200
Materials 4000-4999: Books And Supplies Other \$1,000

ESTIMATED ACTUAL
Salary & Benefits 2000-2999: Classified Personnel Salaries Other \$7,500
2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,675
Materials 4000-4999: Books And Supplies Other \$0

ANALYSIS

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

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

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

KRUE worked diligently to implement all aspects of this goal to improve the overall school climate while supporting increased student attendance, decreased negative behaviors, and increased engagement through activities, such as, assemblies and athletics. KRUE had the Tulare County Office of Education consultant conduct an onsite review of our PBIS system and interview students and staff about its effectiveness. Additional signage was purchased for prominent display in the multipurpose room to support and encourage student achievement, as well as, motivational signs for the Jr. High area of campus. The SWIS software was utilized to track behavior patterns by location and time to create appropriate responses. The contracted school psychologist served many students and families with

special needs, behavioral supports, and social skills. The special friends paraprofessional served our youngest students to promote self esteem and positive social interaction skills. All three playground spaces were enhanced by purchasing components of Peaceful Playgrounds. Positive recess games were taught by teachers and equipment was purchased to minimize inappropriate behavior and encourage more physical activity, sharing, and inclusion for all. Athletic uniforms that were more than 10 years old were replaced for all four football and volleyball teams and a scoreboard was purchased for the multipurpose room for athletic competitions.

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

KRUE is a small school and it is definitely apparent in the area of school discipline, in which, just a couple of kids choosing inappropriate behavioral patterns can dramatically shift the overall discipline data. The suspension data with an overall 4.5% level would indicate that there is a significant problem, however, our KRUE team would explain that this data is more than two years old and that significant changes have been implemented to address and alter this data. In addition, other indicators are positive such as a 0% Expulsion Rate and Middle School Drop Out Rate. Another indicator that overall the school climate and student engagement is positive would be an Attendance Rates for 2016-2017 of 96.49% and a Chronic Absenteeism Rate of 1.2% or just 6 students. Also, the new uniforms and equipment for the KRUE athletic program are important elements to our parent and community stakeholders in creating an overall positive school culture and image when interacting with other schools and programs. It is the assertion of the KRUE team that the community and stakeholders would describe the actions and services associated with Goal 6 as being very successful and powerful in changing the overall culture at KRUE for students, staff, and families over the last several years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas; the most significant difference was in sub-action 6.8 because this position was unexpectedly vacant for approximately 5 months which resulted in lower than anticipated actual expenditures, the other large expenditure difference was that the contracted expense for the additional school psychologist time at \$5,000 less than budgeted, all other differences were minimal. One other significant difference was that \$2,200 more was spent on the implementation of sub-action 6.6 because of the need to provide adequate amounts of equipment to properly supply all playgrounds for all students. Finally, the actual expenditures in sub-action 6.7 for the athletic program did not accurately reflect the original expected breakdown but did not exceed the total amount for the action. The actual expenditures were approximately \$13,500 less than budgeted because of the reasons listed. All sub-actions were executed in association with this goal.

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

KRUE will continue to fund this goal, believing that the social emotional well being of all students is critical to their academic achievement and overall good health. Therefore, all current sub-actions will continue and KRUE expects the SWIS data to show an increase in students with 0-1 referrals and a decrease in 2-5 referrals as we build staff capacity within our PBIS system. In addition, Kings River will be piloting a social-emotional curriculum (purchased with funds from Goal 2 subaction 2), for grades 4th -8th which places emphasis on personal growth and self-awareness. One other addition, will be the allocation of funds to support the afterschool program to continue to provide a safe, engaging program for all students through an array of activities.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

#7 KRU will improve and maintain all school facilities and the bus fleet in good repair to enhance the student learning environment and provide appropriate access to all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain an overall rating of GOOD in all areas of the Facility Inspection Tool during the Williams Annual review.

Maintain a high safety rating on the Playground Inspection Tool during our routine inspections.

Provide transportation service to exceptional need students with all the other students, through ADA compliant bus.

ACTUAL

The overall rating of Excellent was achieved on the Facility Inspection Tool during the Williams Annual review in the fall of 2016.

The Playground Inspection Tool was utilized to inspect and maintain the playground. The playground is currently safe but upgrades are needed.

A bus was purchased and will be used for transportation of all students, including the exceptional need students, beginning in the 2017-2018 school year.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

7.1 Purchase new furniture for classrooms to improve the environment and maintain facility ratings

ACTUAL

7.1 Purchased new furniture for classrooms to improve the environment and maintain facility ratings

Expenditures	BUDGETED Materials 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$20,232
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Action **2**

Actions/Services	PLANNED 7.2 Improve the playground areas with increased shade and new equipment to provide a safe, accessible area for all students and maintain high safety ratings	ACTUAL 7.2 No action was taken during the 2016-2017 school year
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Expenditures	BUDGETED Playground Equipment 6000-6999: Capital Outlay Supplemental and Concentration \$0	ESTIMATED ACTUAL Playground Equipment 6000-6999: Capital Outlay Supplemental and Concentration \$0
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Action **3**

Actions/Services	PLANNED 7.3 Purchase a new bus that is wheelchair accessible	ACTUAL 7.3 Purchased a new bus that is wheelchair accessible
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Expenditures	BUDGETED Bus 6000-6999: Capital Outlay Supplemental and Concentration \$100,000 6000-6999: Capital Outlay Base \$100,000	ESTIMATED ACTUAL Bus 6000-6999: Capital Outlay Supplemental and Concentration \$89,470 6000-6999: Capital Outlay Base \$100,000
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ANALYSIS

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

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

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

Both of the sub-actions were completed in this goal to continue to maintain and improve school facilities and the bus fleet to ensure access for ALL students. Classroom furniture was purchased for the 6th - 8th grades and kindergarten. A new wheelchair accessible bus was purchased to add to the fleet for regular daily service. Initial planning began for future expansion and improvements to the student playground areas and this shed light on the much greater than anticipated costs that will be associated with this future sub-action.

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

This continues to be an important goal for the district and its impact is measured through the high ratings received on the Facility Inspection Tool and the high ratings from families and students about the overall appearance and safety of the campus and facilities. On the annual 4th - 8th grade student surveys conducted by KRUE 86% of students felt the school was neat, clean, and in good repair. On this same survey, 87% of the students felt safe and connected at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures differentiated from the budgeted expenditures in the following areas;the new bus was less than budgeted and the new furniture was slightly more than budgeted. The actual expenditures were approximately \$10,000 less than budgeted because of the reasons listed. All sub-actions were executed in association with this goal.

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

KRUE will continue to fund various actions within this greater goal to maintain the best possible learning environment for students. Furniture will continue to be purchased until all grade levels have redesigned their learning spaces into more collaborative environments. Over the next three years, playground improvements, increased safety, and stronger communication will be addressed through facility improvements. 7.4 will fund the installation of a new security camera system throughout the campus and in district vehicles, 7.5 will be used to install an electronic communication board to improve interaction and information with the whole community, 7.6 will be used in 2019-2020 to increase the outdoor shade in the outdoor stage area to increase its use by the school community. 7.2 will be used to install new playground equipment for our two separate playground areas once an adequate amount has been saved to fully fund this project.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Kings River Union Elementary School District outlined a plan to involve the stakeholders in the development of the Kings River Union Local Control Accountability Plan (LCAP). The involvement has included:

- Surveys were provided to all families in both English and Spanish
- Surveys were provided to all certificated and classified school employees
- Surveys were provided to all 4th, 5th, 6th, 7th, and 8th grade students
- Surveys were provided to key community members for additional input
- Kings River Union Board of Education meetings – LCAP recurring agenda item
- KRUE District Site Leadership Team meetings- LCAP recurring agenda item
- English Learner Advisory Committee & District English Learner Advisory Committee – LCAP recurring agenda item
- School Site Council/Parent Advisory Committee – LCAP recurring agenda item
- KRUE Teacher meetings – LCAP recurring agenda item
- CSEA #709 – LCAP Informational meeting
- School Website –Public Hearing Date and Time Posted

KRUE Board Meetings: August 1, September 12, October 10, November 14, December 12, January 9, February 6, March 13, April 10, May 8, June 12, and June 26

School Site Council Meetings: September 27, November 29, January 24, March 28, and May 23

English Learner Advisory Committee Meetings: September 27, November 29, January 24, March 28, and May 23

District Site Leadership Team Meetings: September 1, November 17, January 26, March 24, and May 30

Surveys: April & May 2017

Certificated Staff Meetings: September 7 and March 22

Classified Staff Meeting: September 22, and March 23

KRUE Community Forum Meeting: January 9, March 13, and May 8

The following data, material, and resources were used to help educate and determine the District priorities.

CAASPP data for ALL Groups from the spring 2016 administration:Data

KRUE Developmental Reading Assessment Results : Data

AMAO – 3 years:Data

CELDT Results: Data

Reclassification Rates:Data

Suspension & Expulsion Rates: Data

Dropout Rates – Junior High/3 years: Data

California DashBoard: Data

Annual Parent Survey Results – Spring 2017: Data

California Healthy Kids Survey Elementary Results - Spring 2017 - Data

California Healthy Kids Survey Secondary Results - Spring 2017 - Data

LCAP Survey Results:Data
 Williams Review & Visit 2016:Data
 Single Plan for Student Achievement:Resource
 English Language Development Master Plan:Resource
 Technology Master Plan:Resource
 School Safety Plan:Resource
 Various handouts at meetings:Educate

Upon completion of the LCAP and prior to the adoption of the plan, all stakeholders were given opportunity to comment on the plan during open, public meetings and a formal Public Hearing, held on June 12, 2017. The District did not receive any written or verbal comments during the Public Hearing session.

The District put forth consistent efforts to engage all key stakeholders in the LCAP review and development process. The District shared goals, actions, and proposals for next steps during these interactions. In addition, the District publicly shared student data at the Community Forum, Board meetings, and staff meetings to provide additional information for current goals. We met with the following stakeholders to ensure their participation and input was included in the LCAP process; Title I Parents-Guardians, Migrant Education Parents-Guardians, Foster Youth Guardians/Social Services Worker, English Language Learner Parent-Guardians, School Site Council/Parent Advisory Council, KRU Parent Teacher Club, KRUE Certificated & Classified Staff, Citizens for a Better London, and Library for London Committee.

During these meetings, the stakeholders were engaged in brainstorming activities on how the District could further enhance programs and services for students under the identified eight state priorities or expand services within current goals. In addition, we discussed the effectiveness and stage of actions being completed, as well as regular fiscal expenditure updates during the 2016-2017 LCAP year.

All 4th through 8th grade students were engaged in a dialog with the administration about the LCAP and the goals and actions outlined in the document. Students, grades 4-8 were surveyed regarding the current state of Kings River Union with the eight state priorities in mind. Each student was given the opportunity to provide input through an online survey and/or through the dialog.

The stakeholder input was continued throughout the process during the 2016-2017 year at the meetings mentioned above and through the survey process. We have had a very positive response from our stakeholders about the actions that have already been taken with the previous LCAP funding and anticipate this positive dialog and support will continue. The District has developed a two page document that is available in English and Spanish for stakeholders to see a snapshot of the actions and the funding for each action. In addition, the District has a three page financial summary document that outlines each goal, sub action and expenditure. These simplified documents are used during all meetings to support transparency and engagement of all stakeholders. In the future, KRUE will also use the summary section from the LCAP document at all stakeholder meetings.

Kings River Union is a small school district with the ability to reach a majority of stakeholders through the various meetings and outreach listed above. The District used these opportunities to gather input on the ongoing development of the LCAP while also keeping the community and stakeholders updated on the progress being made on the actions and services outlined for the 2016-2017 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of these surveys and meetings, and including all stakeholders in the development of the LCAP it has been determined that our efforts should remain focused on the same seven goals. However, based on data and stakeholder input, there are modifications to some actions or new sub-actions that will strengthen or further increase fiscal and human resource efforts in some of the goals. In addition, the process enabled the District to reconnect with all key stakeholders and to better prioritize our fiscal and personnel efforts to best serve the children of our District.

As a result of including stakeholders input in an ongoing dialog in the development of the LCAP, the District has concluded that our efforts must remain focused on the same seven goals with some modifications and additions to more fully reach the intent of the goals and to further improve outcomes for students in both academic and social areas. The seven district goals encompass all eight State Priorities.

As a result of stakeholders input and a review of various data, the District has decided to focus our efforts on the following State Priorities:

Goal 1: KRUE will improve student achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

Goal 2: KRUE will fully implement the Common Core State Standards by providing quality instructional materials, quality professional development, and software to support instruction.

Goal 3: KRUE will improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners

Goal 4: KRUE will continue to improve technology access and services to fully implement and support the Common Core State Standards and 21st Century skills.

Goal 5: KRUE will improve the participation and support for all students and families while providing learning opportunities

Goal 6: KRUE will improve the school climate for ALL students through increased services, activities, and community building

Goal 7: KRUE will improve the school facilities to enhance the student learning environment

We believe that because of the inclusive process of engagement throughout the LCAP cycle the document reflects the goals and actions supported by the stakeholders. There were no requests or comments that significantly altered the goals or direction but rather any input helped to refine some specific sub-actions and add several new sub-actions within the existing goals.

The open dialog and input sessions assisted the District in identifying several additional actions that would support current goals and further enhance the educational program for all students, and especially our unduplicated student groups. The input led to increasing the Licensed Clinical Social Worker to 12 hours a week supporting students and families. Further, the continued focus on increasing family engagement and building school community connections has led to a new sub-action to fund two part time community liaisons to work in the community building relationships and supporting school readiness. Another noteworthy addition brought about through dialog and supported by data will be the summer intervention camp for long term English Learners. It was also the opinion of the stakeholders that the KRUE staff must have access to ongoing professional development to provide the best possible instructional response for all students, especially low income, English Learners, students with disabilities, and foster youth.

The 2017 surveys indicated that 87% of the 4th - 8th grade students felt safe and connected at school. 91% of the students believe their parents have the opportunity to be engaged in their education. Further, 91.5% of the students felt the instruction was rigorous and 95.5% that they have access to a broad course of study. These results support the current set of goals that we are focused on and indicate that we must continue to work on these goals to further improve outcomes for all KRUE students.

Through the District efforts to maintain an open, transparent dialog about the LCAP goals, actions, and funding all stakeholders have had the opportunity to provide input. The District will continue to provide varied opportunities for input and will continue to work to solicit more stakeholder input in the future. The response to the three page fiscal summary document of the LCAP was favorable and the District will continue to produce brief, descriptive documents that all stakeholders will be able to access and use the LCAP summary.

The stakeholder input reflected continued support for the seven goals outlined. However, their input combined with the latest data revealed some modifications to current sub-actions were needed, as well as, the addition of several sub-actions to appropriately respond to the data and better serve the needs of the KRUE students and families.

As Kings River Union continues to strengthen the broad course of study across the system while increasing student achievement for ALL students and subgroups, it has become apparent that our system must analyze all tiers of support in all areas. We are pleased that there was growth in ELA & Math on the CAASPP statewide assessments and on local assessments but the fact remains that too many of our students are not meeting the state standards, especially our English Learners and students with disabilities. Therefore, while there will be minor expenditure adjustments in some of the sub-actions, the major addition to this goal will be the development and implementation of a Multi-Tiered System of Support (sub-action 1.9). This will be achieved over the next three years by using the framework of the California Scale Up Multi-Tiered System of Support to analyze all current programs and offerings to identify system strengths and opportunities. Then through implementation of a tiered system for ALL children, KRUE will provide better support and access to meet the needs of the whole child to accelerate learning.

As KRUE continues to strengthen the instructional program through quality curriculum, targeted professional development, the effective use of curriculum mapping, and aligned, responsive student assessment; it has been determined that additional targeted professional development will be needed over the next several years. Kings River Union does not have any instructional coaches but instead utilizes the instructional content experts from Tulare County Office of Education. A new sub-action (2.5) has been added to the next three years to provide more instructional coaching in the classrooms for all teachers across curriculum content areas.

In response to the stagnant quantitative data around reclassification and language acquisition rates, an additional action will be added to Goal 3 for the next 3 years. Funding has been added (3.6) to create a summer learning experience for our 6th - 8th grade English Learner students. The KRUE Administration, EL Intervention Specialist, and Accountability and Assessment Coordinator will work with the Jr. High teachers to design a multi-tiered responsive program to meet the needs of these specific students for the 2017-2018 summer.

KRUE will continue to sponsor an array of community events and educational offerings to build connections with families and increase their participation in all aspects of school, including decision making. There will be some minor adjustments to funding object codes within this goal but there will be two significant changes for the 2017-2018 school year. First, the overwhelmingly positive response to the school social worker and the great need for this type of support for students and families has led us to increase the contract for this position to 12 hours per week. Second, there is a new sub-action (5.7) that will be used to support the development of at least one, possibly two, part time community liaison positions to strengthen our outreach in the community. These liaisons will be partially grant funded by the world wide organization, Save the Children, and will have specific goals to increase literacy in homes and family connectivity to the school. We anticipate that these additional human resources will further help to strengthen our parent engagement and overall school satisfaction with all families.

KRUE will continue to reflect frequently upon and refine goal 6, believing that the social emotional well being of all students is critical to their academic achievement and overall good health. Therefore, all current sub-actions will continue as we build staff capacity within our PBIS system. In addition, Kings River will be piloting a social-emotional curriculum (purchased with funds from Goal 2 subaction 2), for grades 4th-8th which places emphasis on personal growth and self-awareness. One other addition, will be the allocation of funds to support the afterschool program to continue to provide a safe, engaging program for all students through an array of activities (6.9).

KRUE will continue to fund various actions within this greater goal to maintain the best possible physical learning environment for students. Furniture will continue to be purchased until all grade levels have redesigned their learning spaces into more collaborative environments. Over the next three years, playground improvements, increased safety, and stronger communication will be addressed through facility improvements. Sub - action 7.4 will fund the installation of a new security camera system throughout the campus and in district vehicles in response to students and parents feelings about overall safety. The community of stakeholders indicated that an electronic communication board would be welcomed and could improve interaction and information with the whole community. In 2019-2020, sub-action 7.6 is intended to increase the shade in the outdoor stage area to increase its use by the school community. Finally, it is important to our families, staff, and students that new playground equipment be installed in both playground areas to improve these areas, increase fitness, and promote positive interactions.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

#1 KRU will improve student achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

KRUE has designed this goal to address the student achievement gaps that exist with our student population. As a small, rural single site school district it is imperative that we offer every child the best possible education and access to a range of programs and courses to support their academic success and ability to compete with any student from any school district.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California State Standardized Assessments as measured by ELA CAASPP	2015-2016 CAASPP ELA: School Wide/All Students: Yellow/Low Status - 40.7 points below level 3 English Learners Yellow/Low Status - 51.6 points below level 3 Socioeconomically Disadvantaged: Yellow/Low Status - 47.9 points below level 3 Hispanic: Yellow/Low Status - 46.3 points below level 3	CAASPP ELA: School Wide/All Students: • 32.7 (8 point growth) English Learners • 43.6 (8 point growth) Socioeconomically Disadvantaged: • 39.9 (8 point growth) Hispanic: • 38.3 (8 point growth)	CAASPP ELA: School Wide/All Students: • 24.7 (8 point growth) English Learners • 35.6 (8 point growth) Socioeconomically Disadvantaged: • 31.9 (8 point growth) Hispanic: • 30.3 (8 point growth)	CAASPP ELA: School Wide/All Students: • 16.7 (8 point growth) English Learners • 27.6 (8 point growth) Socioeconomically Disadvantaged: • 23.6 (8 point growth) Hispanic: • 22.8 (8 point growth)

<p>CAASPP Math Data California Dashboard</p>	<p>2015-2016 CAASPP Math: School Wide/All Students: Yellow/Low Status - 46.2 points below level 3</p> <p>English Learners Yellow/Low Status - 52.5 points below level 3</p> <p>Socioeconomically Disadvantaged: Yellow/Low Status - 52.8 points below level 3</p> <p>Hispanic: Yellow/Low Status - 51.2 points below level 3</p>	<p>CAASPP MATH: School Wide/All Students: <ul style="list-style-type: none"> 38.2 (8 point growth) English Learners <ul style="list-style-type: none"> 44.5 (8 point growth) Socioeconomically Disadvantaged: <ul style="list-style-type: none"> 44.8 (8 point growth) Hispanic: <ul style="list-style-type: none"> 43.2 (8 point growth) </p>	<p>CAASPP MATH: School Wide/All Students: <ul style="list-style-type: none"> 30.2 (8 point growth) English Learners <ul style="list-style-type: none"> 36.5 (8 point growth) Socioeconomically Disadvantaged: <ul style="list-style-type: none"> 36.8 (8 point growth) Hispanic: <ul style="list-style-type: none"> 35.2 (8 point growth) </p>	<p>CAASPP MATH: School Wide/All Students: <ul style="list-style-type: none"> 22.2 (8 point growth) English Learners <ul style="list-style-type: none"> 28.5 (8 point growth) Socioeconomically Disadvantaged: <ul style="list-style-type: none"> 28.8 (8 point growth) Hispanic: <ul style="list-style-type: none"> 27.2 (8 point growth) </p>
<p>Access to a broad course of study as measured by review of the master schedule</p>	<p>2016-2017 100% access to a broad course of study at all grade levels</p>	<p>100% access to a broad course of study at all grade levels</p>	<p>100% access to a broad course of study at all grade levels</p>	<p>100% access to a broad course of study at all grade levels</p>
<p>Individual Student reading levels as Measured by the District Universal Reading Assessment Tool</p>	<p>The spring 2017 reading data: School wide: 39.81% of all students were reading on/above grade level School Wide K-3 students reading on/above grade level: 48.1% School Wide 4-8 students reading on/above grade level: 31.44%</p> <p>English Learner K-3 students reading on/above grade level: 41.2% English Learner 4-8 students reading on/above grade level: 23%</p> <p>Socioeconomically Disadvantaged K-3 students</p>	<p>School wide: 45% of all students will be reading on grade level at the end of the 2017-18 school year</p> <p>Each subgroup will increase proficiency rates by 5% over the 2016-17 end of year levels</p>	<p>School wide: 50% of all students will be reading on grade level at the end of the 2018-19 school year</p> <p>Each subgroup will increase proficiency rates by 5% over the 2017-18 end of year levels</p>	<p>School wide: 55% of all students will be reading on grade level at the end of the 2018-19 school year</p> <p>Each subgroup will increase proficiency rates by 5% over the 2018-19 end of year levels</p>

	<p>reading on/above grade level:49% Socioeconomically Disadvantaged 4-8 students reading on/above grade level: 27.2%</p> <p>Hispanic K-3 students reading on/above grade level: 44% Hispanic 4-8 students reading on/above grade level: 29.5%</p> <p>White K-3 students reading on/above grade level: 80% White 4-8 students reading on/above grade level: 53.3%</p>			
<p>Individual Student Mathematics Proficiency Levels as Measured by the District Universal Math Assessments</p>	<p>Spring 2017 School wide: 62% on/above grade level School Wide 1-3 students on/above grade level: 65% School Wide 4-8 students on/above grade level: 58%</p> <p>English Learner 1-3 students on/above grade level: 63% English Learner 4-8 students on/above grade level: 52%</p> <p>Socioeconomically Disadvantaged 1-3 students on/above grade level: 71% Socioeconomically Disadvantaged 4-8 students on/above grade level: 55%</p> <p>Hispanic 1-3 students on/above grade level: 68% Hispanic 4-8 students on/above grade level:55%</p> <p>White 1-3 students on/above grade level: 77% White 4-8 students on/above grade level: 64%</p>	<p>Schoolwide: KRUE will increase grade level proficiency in math by 3% for all students in all grade levels for 2017-18 Each sub group will increase proficiency rates by 3% over the 2016-17 end of year levels</p>	<p>Schoolwide: KRUE will increase grade level proficiency in math by 3% for all students in all grade levels for 2018-19 Each sub group will increase proficiency rates by 3% over the 2017-18 end of year levels</p>	<p>Schoolwide: KRUE will increase grade level proficiency in math by 3% for all students in all grade levels for 2019-20 Each sub group will increase proficiency rates by 3% over the 2018-19 end of year levels</p>

Properly credentialed teachers with no mis-assignments nor vacancies as measured by credentials or SARC review	2016-2017 100% properly credentialed with no mis-assignments or vacancies	100% properly credentialed with no mis-assignments or vacancies	100% properly credentialed with no mis-assignments or vacancies	100% properly credentialed with no mis-assignments or vacancies
TK-8th Grade Span Class Averages: Maintain average class sizes less than 27:1	2016-2017 Average Class Size was 25:1	Maintain average class sizes less than 27:1.	Maintain average class sizes less than 27:1.	Maintain average class sizes less than 27:1.
Properly qualified Paraprofessional	2016-2017 100% of paraprofessionals were highly qualified and appropriately assigned.	Maintain 100% of paraprofessionals as highly qualified and appropriately assigned.	Maintain 100% of paraprofessionals as highly qualified and appropriately assigned.	Maintain 100% of paraprofessionals as highly qualified and appropriately assigned.
SWIFT Fidelity Integrity Assessment (FIA) Administer the FIA twice annually to evaluate complete system	Establish Baseline Data in 2017-2018 and select future area of focus	Increase FIA area of focus by at least one level on the 0-3 rubric until a 3 is achieved and maintained	Increase FIA area of focus by at least one level on the 0-3 rubric until a 3 is achieved and maintained	Increase FIA area of focus by at least one level on the 0-3 rubric until a 3 is achieved and maintained

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.1 Employ a highly qualified instructional staff of credentialed teachers

BUDGETED EXPENDITURES

2017-18

Amount	\$1,441,594
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$525,173
Source	EPA
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$1,470,426
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$503,014
Source	EPA
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	1,499,834
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$503,014
Source	EPA
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: 5th - 8th grades

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Employ an additional teacher in the 5th grade to reduce overall class sizes

2018-19

New Modified Unchanged

1.2 Employ a Physical Education teacher in the 6-8 grade span to reduce overall class sizes & develop the physical education curriculum

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$87,800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits

2018-19

Amount	\$80,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits

2019-20

Amount	\$83,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3 Increase the early childhood learning opportunities for the youngest KRUE students by providing a dedicated transitional kindergarten/expanded transitional kindergarten classroom to accelerate learning; especially the English Learner, low income, and exceptional needs students through a developmentally appropriate and rigorous full day experience

BUDGETED EXPENDITURES

2017-18

Amount	\$79,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits

2018-19

Amount	\$81,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits

2019-20

Amount	\$83,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits

Action **4**

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

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>Transitional kindergarten - 3rd grade</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Provide direct instructional support in the TK-1 classrooms, primarily directed toward low income, English Learners, and students with exceptional needs through the employment of five highly qualified paraprofessionals

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 Provide direct instructional support in the TK-1 classrooms, primarily directed toward low income, English Learners, and students with exceptional needs through the employment of six highly qualified paraprofessionals

BUDGETED EXPENDITURES

2017-18

Amount	\$76,250
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & benefits
Amount	\$38,225
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$78,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & benefits
Amount	\$40,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$96,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$43,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Provide ample high quality materials for the school library and a library technician to support all students' learning and make progress toward the full implementation of the California Model Library Standards

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & benefits
Amount	\$14,700
Source	Base

2018-19

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & benefits
Amount	\$15,300
Source	Base

2019-20

Amount	\$36,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$16,000
Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$6,300	Amount	\$6,300	Amount	\$6,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6 Provide after school tutoring to students in ELA & Math, including transportation costs, instructional materials, & personnel

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$22,000	Amount	\$24,000	Amount	\$26,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits
Amount	\$ 500	Amount	\$500	Amount	\$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials	Budget Reference	4000-4999: Books And Supplies Instructional materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Transportation	Budget Reference	2000-2999: Classified Personnel Salaries Transportation	Budget Reference	2000-2999: Classified Personnel Salaries Transportation

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Gifted & Talented Pupils

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: 3rd- 8th Gifted & Talented Pupils

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Provide enrichment and accelerated learning opportunities for GATE students through weekly instruction

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$17,750
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Study Trips
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2018-19

Amount	\$18,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Study trips
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

2019-20

Amount	\$19,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Study trips
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs

Transportation

Transportation

Transportation

Action **8**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

1.8 Employ an Accountability & Assessment Coordinator to support all instructional staff, support instruction through dis-aggregated data reports to all instructional staff, and monitoring assessment alignment to Common Core State Standards.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$51,000

Source Supplemental and Concentration

2018-19

Amount \$52,750

Source Supplemental and Concentration

2019-20

Amount \$54,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Salary & Benefits

Budget Reference 1000-1999: Certificated Personnel Salaries Salary & Benefits

Budget Reference 1000-1999: Certificated Personnel Salaries Salary & Benefits

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.9 Development, alignment, and implementation of a Multi-tiered System of Support for all students at KRU

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

	Professional Support & Coaching
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

	Professional Support & Coaching
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

	Professional Support & Coaching
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

#2 KRUE will fully implement the Common Core State Standards by providing quality instructional materials, quality professional development, and software to support instruction.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

KRUE is a small school district with limited resources, both fiscal and human, and this can negatively impact access to instructional materials, highly qualified staff, and appropriate resources to adequately support instruction for every child in every classroom each and everyday. Therefore, budgeting adequate fiscal resources for high quality materials and professional development is essential to changing the academic outcomes for every KRUE Pioneer.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficient core instructional materials as measured by annual board resolution of "Sufficiency of Instructional Materials" or the SARC annual review	2016-2017 KRUE Board of Education adoption of "Sufficiency of Instructional Materials" Resolution	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials
Ed Caliber Curriculum Mapping Software & Standards Tracker to monitor implementation and alignment of all state standards in lesson plans in all grade levels	2016-2017 100% of lesson plans aligned to the Common Core State Standards	100% of lesson plans aligned to the Common Core State Standards	100% of lesson plans aligned to the Common Core State Standards	100% of lesson plans aligned to the Common Core State Standards

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Teachers will work 2 additional days for a total of 185 days. Teachers will be engaged in ongoing professional development on these days to support the implementation of the Common Core standards across the curriculum.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$26,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$28,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Salary & Benefits

Salary & Benefits

Salary & Benefits

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.2 Purchase ample supply of high quality Common Core aligned curriculum materials, including supplemental material for expanded support of English Learners, STEAM units, and high interest reading material, for all students to support rigorous, expanded instruction

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$75,000

Source Supplemental and Concentration

2018-19

Amount \$80,000

Source Supplemental and Concentration

2019-20

Amount \$85,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Instructional materials

Budget Reference 4000-4999: Books And Supplies
Instructional materials

Budget Reference 4000-4999: Books And Supplies
Instructional Materials

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.3 Purchase and utilize curriculum planning software to align and monitor curriculum across contents and grade levels

BUDGETED EXPENDITURES

2017-18

Amount \$7,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures

2018-19

Amount \$7,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures

2019-20

Amount \$7,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services
And Operating Expenditures

Software materials

Software materials

Software materials

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.4 Purchase assessment software & data management system to support the full implementation of the Common Core State Standards and aligned assessments

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development & Conferences

2019-20

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development & Conferences

	Professional Development & Conferences				
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training On Site	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training On Site	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training On Site
Amount	\$7,000	Amount	\$7,500	Amount	\$7,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Data Assessment Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Data Assessment Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Data Assessment Software

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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2.5 Provide coaching support for the instructional staff on effective instructional practices across all standards

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BUDGETED EXPENDITURES

2017-18

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Instructional Consultants

2018-19

Amount \$25,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Instructional Consultants

2019-20

Amount \$25,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Instructional Consultants

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

#3 KRU will improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

KRUE has been ineffective over multiple years in establishing a consistent and responsive program to meet the needs of the English Learners as they acquire the English Language and obtain academic success across content areas.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress as reflected on the California Dashboard	2014-2015 Status 68.8% (medium - orange)	71%	Not Reported on Dashboard	Status will be re-established on Dashboard
EL Reclassification as measured by prior year number of redesignated students Calculated in Illuminate	2016-2017 9% 25 of 267 students redesignated	12%	14%	16%
EL Annual Growth as measured by CELDT/ELPAC Local Aligned Measure Report Generated by Illuminate Data System	2016-2017 AMAO 1 Percent of EL's making Annual Progress: 40.7% AMAO 2 Percent of EL's (>5 years) Attaining Proficiency: 24.2% Percent of EL's (<5 years) Attaining Proficiency: 19.7%	AMAO 1 Percent of EL's making Annual Progress: 50% AMAO 2 Percent of EL's (>5 years) Attaining Proficiency: 27% Percent of EL's (<5 years) Attaining Proficiency: 30%	AMAO 1 Percent of EL's making Annual Progress: 55% AMAO 2 Percent of EL's (>5 years) Attaining Proficiency: 29% Percent of EL's (<5 years) Attaining Proficiency: 35%	TBD: Baseline per ELPAC

<p>EL access to state standards/ ELD standards as measured by Ed Caliber Curriculum Mapping Software & Standards Tracker to monitor implementation and alignment of all state standards and ELD standards in lesson plans in all grade levels</p>	<p>2016-2017 75% of lesson plans reflected ELD standards integrated across the curriculum</p>	<p>80% of lessons will reflect ELD standards integration</p>	<p>90% of lessons will reflect ELD standards integration</p>	<p>100% of lessons will reflect ELD standards integration</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 School wide implementation of Academic Vocabulary Toolkit for direct English Language Development Instruction

BUDGETED EXPENDITURES

2017-18

Amount \$14,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Instructional Materials

2018-19

Amount \$15,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Instructional Materials

2019-20

Amount \$16,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Instructional Materials

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.2 English Learner/Intervention Specialist to monitor EL student achievement, provide direct instructional support to students, and instructional support to classroom staff

BUDGETED EXPENDITURES

2017-18

Amount	\$100,750
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$12,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits

2018-19

Amount	\$102,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits
Amount	\$12,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits

2019-20

Amount	\$104,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits
Amount	\$12,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits

Action 3

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.3 Provide high quality professional development for the English Language Development standards and instructional practices to engage English Learners

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences/Training
Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Stipends for Professional Development

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences/Training
Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Stipends for Professional Development

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences/Training
Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Stipends for Professional Development

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 Provide additional materials & supplies to support the English Learner student

BUDGETED EXPENDITURES

2017-18

Amount: \$3,000
Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies Materials

2018-19

Amount: \$3,000
Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies Materials

2019-20

Amount: \$3,000
Source: Supplemental and Concentration
Budget Reference: 4000-4999: Books And Supplies Materials

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: 6th -8th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Utilization of the English 3D curriculum, explicit language and writing development, in the 6th through 8th grades to accelerate language acquisition and core curriculum proficiency

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$0 (see 2.2)

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

2018-19

Amount \$0 (see 2.2)

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

2019-20

Amount \$0 (see 2.2)

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Instructional Materials

Action **6**

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

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

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

OR

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

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: 6th - 8th grade students

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Provide a summer learning opportunity for long term English Learners to support their acquisition of English and provide academic support

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

2018-19

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

2019-20

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & Benefits
Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

#4 KRJ will continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core State Standards and 21st Century skills to support student achievement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

KRUE has identified through surveys, conversations, and data that the students have very little access to technology devices or the internet in their homes, less than 50% report that they have a computer or internet in their homes. In addition, very few adults in our students homes are proficient at using the varied technology platforms, making it essential that they learn these skills at school so they may compete in a technology driven global society.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide an array of devices for student use across all grade levels and in varied platforms	In 2016-2017 Number of Devices available: Computer stations: 118 Mobile laptops: 180 Mobile Chromebooks: 108 Ipads: 34	Maintain/Increase Devices: Computer stations: 126 Mobile laptops: 180 Mobile Chromebooks: 108 Ipads: 34	Maintain/Increase Devices: Computer stations: 126 Mobile laptops: 180 Mobile Chromebooks: 108 Ipads: 34	Maintain/Increase Devices: Computer stations: 126 Mobile laptops: 180 Mobile Chromebooks: 108 Ipads: 34
Internet speed & connectivity Provide high speed internet for all students and staff to create a 21st Century Learning environment	2016-2017 Internet speed is currently 500 mbps	Achieve Internet speed of 1 gigabyte	Maintain internet speed of 1 gigabyte	Maintain internet speed of 1 gigabyte

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.1 Increase the diversity and amount of technology devices to improve student learning and 21st Century access

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology hardware

2018-19

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology hardware

2019-20

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology hardware

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.2 Maintain and continue to upgrade the Wifi infrastructure and bandwidth to support increased technology use by all students

BUDGETED EXPENDITURES

2017-18

Amount	\$48,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology materials and/or professional operations
Amount	\$2,000

2018-19

Amount	\$48,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology materials and/or professional operations
Amount	\$2,000

2019-20

Amount	\$48,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology materials and/or professional operations
Amount	\$2,000

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology Hardware

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology Hardware

Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Technology Hardware

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.3 Maintain the level of available technology through a repair & replacement program

BUDGETED EXPENDITURES

2017-18

Amount \$8,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Technology hardware

Technology hardware

Technology hardware

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.4 Purchase Instructional software & licenses to support CCSS curriculum and 21st Century learning

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Software

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Software

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Software

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.5 Employ Technology Consultants to maintain and support District Instructional Technology and Infrastructure

BUDGETED EXPENDITURES

2017-18

Amount	\$34,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

2018-19

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

2019-20

Amount	\$36,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.6 Provide technology Professional Development for Instructional staff

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$1,000
Source	Supplemental and Concentration

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$1,500
Source	Supplemental and Concentration

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$1,500
Source	Supplemental and Concentration

Budget Reference
1000-1999: Certificated Personnel Salaries
Professional Development - Stipends

Budget Reference
1000-1999: Certificated Personnel Salaries
Professional Development - Stipends

Budget Reference
1000-1999: Certificated Personnel Salaries
Professional Development - Stipends

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

#5 KRUE will improve support for all students and families by providing opportunities for increased parental participation, program decision making, and learning opportunities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

KRUE has experienced low levels of parent participation in school events and parent education offerings over many years. The families express a lack of knowledge and experience in navigating the school system or understanding how they can be actively involved in their children's education. In addition, families have indicated that accessing appropriate resources for their children can be challenging and they especially need assistance with behavioral and mental health supports.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
KRUE Annual Parent Survey Overall parent survey data will remain favorable by maintaining 90% or higher as the overall satisfaction rate with parents on the annual spring survey.	2016-2017 91.2% of parents expressed overall satisfaction with KRUE	Maintain a +90% overall satisfaction rating	Maintain a +90% overall satisfaction rating	Maintain a +90% overall satisfaction rating
Social Worker Student/Family Service Logs The social worker will support and provide service to families equivalent to the families serviced in 2016-17; logs will be kept on the amount of students/families serviced and the services accessed.	2016-2017 48 families supported	Maintain 45+ families supported	Maintain 45+ families supported	Maintain 45+ families supported

<p>Early Childhood Coordinator Student/Family Caseload The number of families served of children, zero to five, will be maintained equivalent to the baseline data established in 2016-17, to help them develop literacy skills and prepare for school success.</p>	<p>2016-2017 50 families supported</p>	<p>Maintain 50 families supported</p>	<p>Maintain 50 families supported</p>	<p>Maintain 50 families supported</p>
<p>Community Liaison Family Interaction Logs</p>	<p>2017-2018 Establish baseline data</p>	<p>Baseline established</p>	<p>Maintain or Increase number of families supported</p>	<p>Maintain or Increase number of families supported</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.1 Provide Family Nights to promote awareness and involvement in the instructional Program (i.e. Math, Science, Reading, etc.)		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services	5800: Professional/Consulting Services And Operating Expenditures Professional Services	5800: Professional/Consulting Services And Operating Expenditures Professional Services
Amount	\$1,200	\$1,200	\$1,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary & benefits	1000-1999: Certificated Personnel Salaries Salary & benefits	1000-1999: Certificated Personnel Salaries Salary & Benefits
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 2

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.2 Organize and sponsor school community events to connect families with the school and create positive interaction (Family Movie Nights, etc.)

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.3 Provide a bilingual Community Newsletter to all addresses within the District to promote input and participation from all stakeholders, including the families of English Language learners, low income students, and students with exceptional needs.

BUDGETED EXPENDITURES

2017-18

Amount \$1,250

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

2018-19

Amount \$1,300

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

2019-20

Amount \$1,350

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

5.4 Provide bilingual Parent Education Materials & Classes to support parental involvement and knowledge on a range of topics.

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services
Amount	\$750
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries & Benefits
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

2018-19

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services
Amount	\$750
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries & Benefits
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

2019-20

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services
Amount	\$750
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries & Benefits
Amount	\$500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.5 Contract with a Licensed School Social Worker to provide 12 hours weekly of support to at risk students and families, empower them to access services, and engage in their child's education.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$48,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

2018-19

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

2019-20

Amount	\$52,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: Birth to Five Years Old

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.6 Employ a bilingual Early Childhood Coordinator to build a connections and support for children, zero to five, and their families to build literacy and prepare for school success

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$41,063
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$15,500
Source	Supplemental and Concentration

2018-19

Amount	\$41,063
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$16,750
Source	Supplemental and Concentration

2019-20

Amount	\$41,063
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$18,000
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$1,600	Amount	\$1,600	Amount	\$1,600
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$700	Amount	\$700	Amount	\$700
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.7 Employ bilingual Community Liaisons to build parent knowledge and strengthen home to school relationships for all families

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$11,500
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$23,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$4,200
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$7,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$4,200
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$7,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

#6 KRU will improve the school climate for ALL students through increased services, activities, and community building that will support positive school attendance rates and decrease student discipline rates.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

KRUE acknowledges the need for social emotional growth as a critical component in the overall success of our students. The whole child must be addressed and needs must be met to enable the child to learn and interact appropriately. There are several clear data points, high suspension levels and high referral rates to the school psychologist and school social worker, that make this goal a high priority for our entire school community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Wide Information System (SWIS) Referral Rates	SWIS Referral Rates 2016-2017: 0-1 referral 70% of all students 2-5 referrals 18% of all students 6 or more referrals 12% of all students	6.4: SWIS Referral Rates 2017-18: 0-1 referral 73% of all students 2-5 referrals 18% of all students 6 or more referrals 9% of all students	6.4: SWIS Referral Rates 2018-19: 0-1 referral 76% of all students 2-5 referrals 16% of all students 6 or more referrals 8% of all students	6.4: SWIS Referral Rates 2019-2020: 0-1 referral 78% of all students 2-5 referrals 16% of all students 6 or more referrals 6% of all students
Suspension Rate - California Dashboard	2014-2015 Suspension Rate was 4.5% for all students (orange) Suspension Rate was 4.2% for EL students (orange) Suspension Rate was 4.9% for SED students (red) Suspension Rate was 4.1% for Hispanic students (orange) Suspension Rate was 6.7% for White students (red)	Reduce suspension rates by 1% for all students and subgroups	Reduce suspension rates by .50% for all students and subgroups	Reduce suspension rates by .50% for all students and subgroups

Expulsion Rate	2016-2017 Expulsion Rate 0%	Maintain .50% or less for all students.	Maintain .50% or less for all students.	Maintain .50% or less for all students.
Middle School Dropout Rate	2016-2017 Dropout Rate 0%	0%	0%	0%
Attendance Rate as measured by district average attendance	2016-2017 Attendance Rate was 96%	97%	Maintain at 97% or higher for all students	Maintain at 97% or higher for all students
Chronic Absenteeism Rate as measured by % of students with 10% or more absences	2016-2017 6%	5.5%	5%	4.5%
Athletic Participation	2016-2017 Participation Level: Males: 69 Females:61	Increase Athletic Team Participation Level: Males: 72 Females:64	Increase Athletic Team Participation Level: Males: 75 Females:68	Maintain Athletic Team Participation Level: Males: 75 Females:70
California Healthy Kids Survey administered once a year to 5th and 7th grades to determine the % of student that feel a strong connectedness to school and % of students feel very safe at school	2016-2017 School connectedness (K-5) 70% (6-8) 60% Feel Very Safe (K-5) 81% (6-8) 77%	School connectedness (K-5) 73% (6-8) 63% Feel Very Safe (K-5) 84% (6-8) 80%	School connectedness (K-5) 76% (6-8) 66% Feel Very Safe (K-5) 87% (6-8) 83%	School connectedness (K-5) 79% (6-8) 69% Feel Very Safe (K-5) 90% (6-8) 86%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.1 Provide staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development

2018-19

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional development

2019-20

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

6.2 Support and promote the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials

Action **3**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

6.3 Provide school wide reward system, student store, assemblies and events to promote the PBIS message and to decrease student absenteeism

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Assemblies/Special events

2018-19

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Assemblies/Special events

2019-20

Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$3,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Assemblies/Special events

Action **4**

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

Students to be Served

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.4 Purchase the SWIS Software to provide all staff with the ability to input and track student behavior and discipline patterns

BUDGETED EXPENDITURES

2017-18

Amount \$700
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Software

2018-19

Amount \$800
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Software

2019-20

Amount \$800
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Software

Action **5**

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

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.5 Maintain the additional services of 2.5 days per week of the school psychologist on site for increased student support, especially for those students with exceptional needs

BUDGETED EXPENDITURES

2017-18

Amount \$88,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional Services

2018-19

Amount \$90,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional Services

2019-20

Amount \$92,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional Services

Action **6**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.6 Sustain the Peaceful Playgrounds program for students to build self esteem and encourage participation during nonacademic breaks and physical education

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials & Equipment

2018-19

Amount \$4,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials & Equipment

2019-20

Amount \$4,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials & Equipment

Action **7**

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

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

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans: 5th - 8th grade students

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

6.7 Support the KRU athletic program to increase participation among all 5th - 8th grade students

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Uniforms & Equipment
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fees
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & benefits

2018-19

Amount	\$17,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Uniforms & Equipment
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fees
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits

2019-20

Amount	\$17,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Uniforms & Equipment
Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fees
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: At Risk K-3 Students

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6.8 Employ a paraprofessional to implement, Children at Risk of Failure: K-3 Early Intervention Program, to provide increased support for at risk children

BUDGETED EXPENDITURES

2017-18

Amount	\$7,500
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$5,750

2018-19

Amount	\$7,500
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$6,500

2019-20

Amount	\$7,500
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits
Amount	\$7,250

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

6.9 Support the After School Program events and activities to encourage more student engagement

BUDGETED EXPENDITURES

2017-18

Amount \$8,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

2018-19

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

2019-20

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

#7 KRUE will improve and maintain all school facilities in good repair, with a focus on safety, to enhance the student learning environment and provide appropriate access to all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

It is essential to the KRUE community to maintain a facility that is in good repair and that offers the best equipment, resources, and access to our students. The excellent physical appearance of the classrooms, equipment, and outdoor facilities helps to support a positive school culture and builds school pride.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities maintained as measured by the annual Facility Inspection Tool -SARC review	Fall 2016 Overall Rating -EXCELLENT	KRUE will score "GOOD" or higher	KRUE will score "GOOD" or higher	KRUE will score "GOOD" or higher.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

7.1 Purchase new furniture for classrooms to improve the environment and maintain facility ratings

BUDGETED EXPENDITURES

2017-18

Amount \$20,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Materials

2018-19

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Materials

2019-20

Amount \$10,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Materials

Action **2**

OR

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
	7.2 Improve the playground areas with increased shade and new equipment to provide a safe, accessible area for all students and maintain high safety ratings	

BUDGETED EXPENDITURES

Amount	\$100,000	Amount	\$90,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Playground Equipment	Budget Reference	6000-6999: Capital Outlay Playground Equipment

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

7.4 Advance school safety through increased video surveillance, enabling anonymity and supporting anti-bullying culture for all students in all settings.

No further action required - completed in 2017-2018

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BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Safety equipment

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action 4

OR

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

ACTIONS/SERVICES

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
	7.5 Install an electronic communication board to keep the community informed			Action completed in 2018-2019/No further action required		

BUDGETED EXPENDITURES

Amount	
Source	
Budget Reference	

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Amount	
Source	
Budget Reference	

Action 5

OR

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

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

ACTIONS/SERVICES

		<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
		7.6 Provide additional shade and seating to the outdoor stage area

BUDGETED EXPENDITURES

Amount		Amount		Amount	\$40,000
Source		Source		Source	Supplemental and Concentration
Budget Reference		Budget Reference		Budget Reference	6000-6999: Capital Outlay Shade structure

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,054,899

Percentage to Increase or Improve Services: 31.13%

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

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

Kings River Union received approximately \$1.05 million dollars in the supplemental and concentration portion of the Local Control Funding Formula to support our 91% unduplicated pupil count. In addition, 61% of our students are English Learners. Therefore, given these large numbers of Low Income and English Learner students, most of the district goals are school wide/district wide actions that have been designed to close the achievement gap and are principally directed towards the academic, behavioral, and emotional needs of the three targeted student groups. Also, Kings River Union typically has less than 1% of its student population identified as foster youth and there are specific actions within the plan to support the needs and support school success for this at-risk student group. By implementing goals and programs to close the achievement gap for these student groups, our remaining 9% of students will also receive access to many of the key programs and services outlined in the Local Control Accountability Plan.

At the foundation of the district's goals is to individualize, support, and accelerate student learning. A significant portion of the funding is being utilized on personnel that will support students in achieving academic, social, and behavioral success. To support students in the classroom with academic achievement, funding is being spent on additional teachers to reduce class sizes, an Accountability and Assessment Coordinator to support the more frequent and relevant acquisition and use of student data, an English Learner/Intervention Specialist to focus on long term English Learner students in 4th-8th grades through direct instructional support during the school day and after school, an Early Childhood Coordinator that will support families with building literacy and pre-academic skills for children zero to five years old, a classified library technician to provide access to the school library and materials, and 5 paraprofessionals to support small group instruction in the primary classrooms. Other personnel that will be supporting and servicing our students and are more focused on the social and emotional wellness of our students, are a school psychologist, social worker, Special Friends paraprofessional, and new Community Liaisons.

Kings River Union is committed to rigorous academic instruction for all students and we are optimizing the supplemental and concentration funding to provide the following services, materials, and support systems to our students to ensure their learning and accelerate their academic growth. Kings River Union is providing a Gifted and Talented Education program for our students to challenge and support learning. High quality Common Core State Standard aligned materials have been researched and are being purchased to provide a strong foundation for the curriculum taught at every grade level. This includes English Learner materials to support and accelerate the acquisition of the English language for this group of students, as well as, added a summer learning opportunity for the Long Term English Learners. Further, based on our student achievement data, KRU has committed to using two different services to support instruction and track student learning through having access to a robust student data system. Ed Caliber will be used for curriculum mapping, lesson planning, and standards tracking, while Illuminate will be used to support the use of rigorous, standards aligned assessments and frequent student data analysis. KRU has also made a commitment to providing a 21st Century Learning Environment for our students while they are at school each day. Goal 4 in the LCAP is dedicated to increasing access to technology so that our students will be fully prepared to compete in a global, technology driven world.

The Kings River Union families are not actively engaged in school events and learning opportunities in a consistent manner. This is an area in which funds will be spent to support a variety of school events and educational opportunities that will involve and engage more families. We know that research indicates that

active involved parents help their children succeed at the highest levels and we are using the additional funding to create more opportunities for this to occur. In addition, promoting and maintaining a positive school climate will remain an overall focus within the actions for the 2017-2018 year. There will be a specific focus on modeling and rewarding positive, appropriate learning and social behaviors while creating an overall safe and engaging school environment in which children flourish, feel accepted, and achieve success. Finally, it is important to our stakeholders that the physical school environment be inviting, attractive, safe, and accessible to all children. Therefore, KRU will fund new classroom furniture and a new security camera system to help create a safe environment for all students.

The supplemental and concentration funding in the LCAP is being partnered with our Title I, Title II, and Title III funding to maximize services and support for the students. With these funds and outlined in our Single School District Plan are personnel such as, Response to Intervention teachers and a Licensed Vocational Nurse to support the learning and overall health of our children. In addition, summer school is funded with our Title I money and professional development for instructional staff is also funded with Title I and Title II dollars. The combination of these two fiscal funding sources allows KRU to provide a complete and robust instructional program for students while also supporting their social-emotional and physical well being.

Each and every service or action within the Kings River Union Local Control Accountability Plan is based on the premise that they increase and/or improve services to students, especially those students in the unduplicated category. The district's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 31.13%.

Many of the key services outlined in our goals and actions include the new or increased services of essential instructional and support staff. Student access to the school psychologist has increased 48% based on the increased days on campus. The families in our community now have access to multiple key support staff members; school social worker, Early Childhood Coordinator and new community liaisons. This year the social worker is available 12 hours a week during the school year and this equates to a additional 140 hours over previous services. The Early Childhood Coordinator is a full time, year round position and this is an increase of 100% over previously available in home early childhood support for families in our community. Our English Learner/Intervention Specialist is a full time position and will be providing 75 days of after school intervention for our long term English Learner students in 4th - 8th grades; this is an additional 93 hours of direct targeted instruction to support learning. Further, the instructional aides in the classrooms will provide 4,050 hours of instructional support in classrooms. 4 of our classrooms will receive new furniture and we will have an increase in internet speed, 1 gigabyte, to facilitate the use of technological devices for more students simultaneously during the school day based on the actions outlined in the LCAP. We are confident that all of these services provide high quality programming for our students and increased access and services. We look forward to the opportunity to continue to expand actions and services in the future as additional LCFF funding becomes available.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,312,557.00	3,174,475.00	3,254,055.00	3,346,153.00	3,423,561.00	10,023,769.00
Base	1,579,907.00	1,558,000.00	1,494,519.00	1,525,726.00	1,558,834.00	4,579,079.00
EPA	553,640.00	562,076.00	525,173.00	503,014.00	503,014.00	1,531,201.00
Other	56,260.00	55,260.00	86,363.00	63,063.00	63,063.00	212,489.00
Supplemental and Concentration	1,110,750.00	987,139.00	1,136,000.00	1,242,350.00	1,286,650.00	3,665,000.00
Title III	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,312,557.00	3,174,475.00	3,254,055.00	3,346,153.00	3,423,561.00	10,023,769.00
1000-1999: Certificated Personnel Salaries	2,375,547.00	2,347,497.00	2,371,767.00	2,380,390.00	2,424,048.00	7,176,205.00
2000-2999: Classified Personnel Salaries	194,450.00	227,267.00	268,238.00	272,063.00	296,763.00	837,064.00
4000-4999: Books And Supplies	220,560.00	188,536.00	305,150.00	284,200.00	257,250.00	846,600.00
5000-5999: Services And Other Operating Expenditures	0.00	5,518.00	7,700.00	7,700.00	7,700.00	23,100.00
5700-5799: Transfers Of Direct Costs	0.00	800.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	277,600.00	215,387.00	300,200.00	300,800.00	306,800.00	907,800.00
6000-6999: Capital Outlay	200,000.00	189,470.00	0.00	100,000.00	130,000.00	230,000.00
7000-7439: Other Outgo	44,400.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,312,557.00	3,174,475.00	3,254,055.00	3,346,153.00	3,423,561.00	10,023,769.00
1000-1999: Certificated Personnel Salaries	Base	1,428,907.00	1,407,000.00	1,441,594.00	1,470,426.00	1,499,834.00	4,411,854.00
1000-1999: Certificated Personnel Salaries	EPA	553,640.00	562,076.00	525,173.00	503,014.00	503,014.00	1,531,201.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	381,000.00	366,421.00	393,000.00	394,950.00	409,200.00	1,197,150.00
1000-1999: Certificated Personnel Salaries	Title III	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	36,000.00
2000-2999: Classified Personnel Salaries	Base	51,000.00	51,000.00	52,925.00	55,300.00	59,000.00	167,225.00
2000-2999: Classified Personnel Salaries	Other	7,500.00	51,900.00	60,063.00	52,763.00	52,763.00	165,589.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	135,950.00	124,367.00	155,250.00	164,000.00	185,000.00	504,250.00
4000-4999: Books And Supplies	Other	4,360.00	3,360.00	25,600.00	9,600.00	9,600.00	44,800.00
4000-4999: Books And Supplies	Supplemental and Concentration	216,200.00	185,176.00	279,550.00	274,600.00	247,650.00	801,800.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	700.00	700.00	700.00	2,100.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	5,518.00	7,000.00	7,000.00	7,000.00	21,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	800.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	277,600.00	215,387.00	300,200.00	300,800.00	306,800.00	907,800.00
6000-6999: Capital Outlay	Base	100,000.00	100,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	100,000.00	89,470.00	0.00	100,000.00	130,000.00	230,000.00
7000-7439: Other Outgo	Other	44,400.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,416,292.00	2,430,290.00	2,492,148.00	7,338,730.00
Goal 2	153,000.00	155,500.00	162,500.00	471,000.00
Goal 3	142,750.00	145,000.00	148,500.00	436,250.00
Goal 4	134,500.00	133,000.00	134,000.00	401,500.00
Goal 5	172,063.00	162,063.00	165,363.00	499,489.00
Goal 6	165,450.00	175,300.00	181,050.00	521,800.00
Goal 7	70,000.00	145,000.00	140,000.00	355,000.00

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