Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

Subchapter 1. Local Control Funding Formula Spending Regulations for Supplemental and Concentration Grants and Local Control and Accountability Plan

Article 1. Local Control and Accountability Plan and Spending Requirements for Supplemental and Concentration Grants

§ 15494. Scope.

(a) This chapter applies to all local educational agencies (LEAs) as defined in section 15495(d).

(b) Funding restrictions specified in Education Code section 42238.07 apply to local control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

(c) The local control and accountability plan (LCAP) shall demonstrate how services are provided according to this chapter to meet the needs of unduplicated pupils and improve the performance of all pupils in the state priority areas.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

§ 15495. Definitions.

In addition to those found in Education Code sections 2574, 42238.01, and 42238.02, the following definitions are provided:

(a) "Consult with pupils," as used in Education Code sections 52060, 52066, and 47606.5, means a process to enable pupils, including unduplicated pupils and other numerically significant pupil subgroups, to review and comment on the development of the LCAP. This process may include surveys of pupils, forums with pupils, pupil advisory committees, or meetings with pupil government

bodies or other groups representing pupils.

(b) "English learner parent advisory committee," as used in Education Code sections 52063 and 52069 for those school districts or schools and programs operated by county superintendents of schools whose enrollment includes at least 15 percent English learners and at least 50 pupils who are English learners, shall be composed of a majority of parents, as defined in subdivision (e), of pupils to whom the definition in Education Code section 42238.01(c) applies. A governing board of a school district or a county superintendent of schools shall not be required to establish a new English learner parent advisory committee if a previously established committee meets these requirements.

(c) "Local control and accountability plan (LCAP)" means the plan created by an LEA pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in conformance with the LCAP and annual update found in section 15497.5.

(d) "Local educational agency (LEA)" means a school district, county office of education, or charter school.

(e) "Parents" means the natural or adoptive parents, legal guardians, or other persons holding the right to make educational decisions for the pupil pursuant to Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or 56055, including foster parents who hold rights to make educational decisions.

(f) "Parent advisory committee," as used in Education Code sections 52063 and 52069, shall be composed of a majority of parents, as defined in subdivision (e), of pupils and include parents of pupils to whom one or more of the definitions in Education Code section 42238.01 apply. A governing board of a school district or a county superintendent of schools shall not be required to establish a new parent advisory committee if a previously established committee meets these requirements, including any committee established to meet the requirements of the federal No Child Left Behind Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of Title I of that act.

(g) "Prior year" means one fiscal year immediately preceding the fiscal year for which an LCAP is approved.

(h) "Services" as used in Education Code section 42238.07 may include, but are not limited to, services associated with the delivery

of instruction, administration, facilities, pupil support services, technology, and other general infrastructure necessary to operate and deliver educational instruction and related services.

(i) "State priority areas" means the priorities identified in Education Code sections 52060 and 52066. For charter schools, "state priority areas" means the priorities identified in Education Code section 52060 that apply for the grade levels served or the nature of the program operated by the charter school.

(j) "Subgroup" means the numerically significant pupil subgroups identified pursuant to Education Code section 52052.

(k) "to improve services" means to grow services in quality.

(l) "to increase services" means to grow services in quantity.

(m) "unduplicated pupil" means any of those pupils to whom one or more of the definitions included in Education Code section 42238.01 apply, including pupils eligible for free or reduced price meals, foster youth, and English learners.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for Supplemental and Concentration Grants.

(a) An LEA shall provide evidence in its LCAP to demonstrate how funding apportioned on the basis of the number and concentration of unduplicated pupils, pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to support such pupils. This funding shall be used to increase or improve services for unduplicated pupils as compared to the services provided to all pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA shall include in its LCAP an explanation of how expenditures of such funding meet the LEA's goals for its unduplicated pupils in the state priority areas. An LEA shall determine the percentage by which

services for unduplicated pupils must be increased or improved above services provided to all pupils in the fiscal year as follows:

(1) Estimate the amount of the LCFF target attributed to the supplemental and concentration grants for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

(2) Estimate the amount of LCFF funds expended by the LEA on services for unduplicated pupils in the prior year that is in addition to what was expended on services provided for all pupils. The estimated amount of funds expended in 2013-14 shall be no less than the amount of Economic Impact Aid funds the LEA expended in the 2012-13 fiscal year.

(3) Subtract subdivision (a) (2) from subdivision (a) (1).

(4) Multiply the amount in subdivision (a)(3), by the most recent percentage calculated by the Department of Finance that represents how much of the statewide funding gap between current funding and full implementation of LCFF is eliminated in the fiscal year for which the LCAP is adopted.

(5) Add subdivision (a) (4) to subdivision (a) (2).

(6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant to Education Code sections 42238.02 and 2574, as implemented by Education Code sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted Instructional Improvement Grant program and the Home to School Transportation program, in the fiscal year for which the LCAP is adopted.

(7) Divide the amount in subdivision (a) (5) by the amount in subdivision (a) (6).

(8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero or when LCFF is fully implemented statewide, then an LEA shall determine its percentage for purposes of this section by dividing the amount of the LCFF target attributed to the supplemental and concentration grant for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the Targeted Instructional Improvement Grant program and the Home to School Transportation program.

(b) This subdivision identifies the conditions under which an LEA may use funds apportioned on the basis of the number and

concentration of unduplicated pupils for districtwide, school wide, countywide, or charter wide purposes: Pursuant to Education Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved services for unduplicated pupils under subdivision (a) of this section by using funds to upgrade the entire educational program of a school site, a school district, a charter school, or a county office of education as follows:

   (1) A school district that has an enrollment of unduplicated pupils of 55 percent or more of the district's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

   (A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

   (B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

   (2) A school district that has an enrollment of unduplicated pupils less than 55 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a districtwide basis. A school district expending funds on a districtwide basis shall do all of the following:

   (A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

   (B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

   (C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

   (3) A school district that has an enrollment of unduplicated pupils at a school that is 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds

on a school wide basis. A school district expending funds on a school wide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a school wide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(4) A school district that has an enrollment of unduplicated pupils that is less than 40 percent of the school site's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a school wide basis. A school district expending funds on a school wide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a school wide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

(5) A county office of education expending supplemental and concentration grant funds on a countywide basis or a charter school expending supplemental and concentration grant funds on a charter wide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a countywide or charter wide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the county office of education's or charter school's goals for its unduplicated pupils in the state and any local priority areas, as applicable.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

§ 15497. County Superintendent of Schools Oversight of Demonstration of Proportionality.

In making the determinations required under Education Code section 52070(d) (3), the county superintendent of schools shall include review of any descriptions of districtwide or school wide services provided pursuant to sections 15496(b) (1) through (b) (4) when determining whether the school district has fully demonstrated that it will increase or improve services for unduplicated pupils pursuant to section 15496(a). If a county superintendent of schools does not approve an LCAP because the school district has failed to meet its requirement to increase or improve services for unduplicated pupils as specified in this section, it shall provide technical assistance to the school district in meeting that requirement pursuant to Education Code section 52071.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

8-22-14 [California Department of Education]

§ 15497.5. Local Control and Accountability Plan and Annual Update.
Introduction:

LEA: Keiller Leadership Academy   **Joel Christman, Executive Director, jchristman@mykla.org, 619-263-9266**   **LCAP Year: 2015-16**

Local Control and Accountability Plan and Annual Update

The Local Control and Accountability Plan (LCAP) and Annual Update shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update must be completed by all LEAs each year.

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

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

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

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

For each section of the, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should

demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

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

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

Section 1: Stakeholder Engagement

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

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

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

Involvement Process	Impact on LCAP
- September 2015- Parent demographic information forms sent to parents. - October 5th 2015- School Database created from parent input on Local Control Funding. - December 2015- KLA Public board meeting to inform community and board members on Local Control Funding and data collected from KLA families - December 2015- KLA Public informational meeting on Local Control Funding. - January 2016- ELAC Needs Assessment completed from parents of English Language Learners - March 2016- Parent Series Public Meeting: LCAP Presentation on parent involvement. - April 21, 2016- distributed LCAP surveys to parents and other stakeholders - May 5, 2016- Presented updated survey results to the KLA Education Committee - May 19, 2016 Presented LCAP stakeholder feedback to KLA Board of Directors - June 9, 2016- Public Meeting to review survey results and make adjustments to LCAP goals. - June 14, 2016- Gathered final input from KLA Education Committee - June 21 2016- LCAP adopted and approved by KLA board of directors	Gathering of demographic information necessary to creating the LCAP document and involve stakeholders. Informing stakeholders to ensure that their decisions and involvement on the LCAP is informed and educated. Informing stakeholders to ensure that their decisions and involvement on the LCAP is informed and educated. Involvement of stakeholders in developing LCAP goals. Informing stakeholders to ensure that their decisions and involvement on the LCAP is informed and educated. Involvement of stakeholders in developing LCAP goals. Update the KLA board of directors on survey results and gather input from the board on the survey. Review preliminary LCAP goals Update the KLA teachers on survey results. Review preliminary LCAP goals Gather input from stakeholders (teaching staff) and inform stakeholders of parent survey results. Review preliminary LCAP goals Inform stakeholders of LCAP survey results and preliminary goals Gather more input on adjusting goals. KLA board approval of LCAP document. Review of completed LCAP with teacher stakeholders.

Annual Update:

Annual Update:

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as

applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils' subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual 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 subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual 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?

GOAL:	1. All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas	Related State and/or Local Priorities: 1_x_ 2_x_ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Underperforming students in all significant subgroups will attain grade level proficiency. Students in all significant subgroups who are performing at or above grade level will maintain proficiency.

Goal Applies to:	Schools:	KLA Primary, KLA Secondary
	Applicable Pupil Subgroups:	English Learners, Black or African American, Hispanic or Latino, Socioeconomically Disadvantaged, Students with Disabilities

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	5% increase from 2016-2017 for English learners in AMAO1 60% of all students K-5 and students will meet trimester grade level reading targets on the DRA 60% of students' school wide will attain proficient or advanced on rubric based writing assessments. 70% of 8th grade students will meet KLA promotion requirements. Students school wide will attain a 70 point average increase annually on the CAASPP assessment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Improve ELD Instruction • Provide professional development on implementing integrated and designated ELD based on the new ELD standards by providing release time for PLCs and ELD coaching. • Provide ELD training on new curriculums in science, math, and humanities by the textbook publishers.	KLA Primary KLA Secondary	__ALL OR: __Low Income pupils _X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups (Specify)_____	$5,000 Object 5850 LCFF Base, Supplemental and Concentration

Improve reading and writing
● Hire a reading specialist to provide interventions in primary and secondary
● Train staff on use of the DRA
● Adopt curriculum for per state guidelines
   o Humanities
   o Math
   o 1-5 ELA
● All-staff training on Common Core writing standards in all content areas
● Provide professional development sessions on writing instruction and emergent reading
● Provide training on new curriculums in science, math, and humanities.
	KLA Primary
	KLA Secondary
		_X_ALL
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups (Specify)_____
			$15,000
			Object 5200
			LCFF Base

All are teachers of critical thinking and problem solving ● Send 1-2 Teachers to Montessori training	KLA Primary KLA Secondary	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 Object 5200 LCFF Base

GOAL: 1. All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas	Related State and/or Local Priorities:

	1_x_ 2_x_ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Underperforming students in all significant subgroups will attain grade level proficiency. Students in all significant subgroups who are performing at or above grade level will maintain proficiency.
Goal Applies to:	Schools: KLA Primary, KLA Secondary
	Applicable Pupil Subgroups: English Learners, Black or African American, Hispanic or Latino, Socioeconomically Disadvantaged, Students with Disabilities

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	5% increase from 2016-2017 for English learners in AMAO1 60% of all students K-5 and students will meet trimester grade level reading targets on the DRA 60% of students' school wide will attain proficient or advanced on rubric based writing assessments. 70% of 8th grade students will meet KLA promotion requirements. Students school wide will attain a 70 point average increase annually on the CAASPP assessment

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
Improve ELD Instruction • Provide professional development on implementing integrated and designated ELD based on the new ELD standards by providing release time for PLCs and ELD coaching. • Provide ELD training on new curriculums in science, math, and humanities by the textbook publishers. • CPM Coach (Free?)	KLA Primary KLA Secondary	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups (Specify)_____	$5,000 Object 5850 LCFF Base, Supplemental and Concentration

Improve reading and writing
 ● Maintain a reading specialist to provide interventions in primary and secondary
 ● Train staff on use of the DRA
 ● Adopt Amplify curriculum for science
 ● Maintain curriculumlicences for
  o Amplify-Humanities
  o CPM- Math
  o Benchmark-1-5 ELA (Dougherty? Math?)
 	
 ● All-staff training on Common Core writing standards in all content areas
 ● Provide professional development sessions on writing instruction and emergent reading
 ● Provide training on new curriculums in science, math, and humanities.
	KLA Primary
	 KLA Secondary
		_X_ALL
		 OR:
		 __Low Income pupils __English Learners
		 __Foster Youth __Redesignated fluent English proficient
		 __Other Subgroups (Specify)_____
			$15,000
			 Object 5200
			 LCFF Base

All are teachers of critical thinking and problem solving ● Send 1-2 Teachers to Montessori training	KLA Primary KLA Secondary	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

All are teachers of critical thinking and problem solving ● Send 1-2 Teachers to Montessori training	KLA Primary KLA Secondary	__X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 Object 5200 LCFF Base

GOAL:	1. All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas	Related State and/or Local Priorities: 1_x_ 2_x_ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8_x_ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Underperforming students in all significant subgroups will attain grade level proficiency. Students in all significant subgroups who are performing at or above grade level will maintain proficiency.

Goal Applies to:	Schools: KLA Primary, KLA Secondary
	Applicable Pupil Subgroups: English Learners, Black or African American, Hispanic or Latino, Socioeconomically Disadvantaged, Students with Disabilities

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	5% increase from 2016-2017 for English learners in AMAO1 60% of all students K-5 and students will meet trimester grade level reading targets on the DRA 60% of students' school wide will attain proficient or advanced on rubric based writing assessments. 70% of 8th grade students will meet KLA promotion requirements. Students school wide will attain a 70 point average increase annually on the CAASPP assessment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Improve ELD Instruction • Provide professional development on implementing integrated and designated ELD based on the new ELD standards by providing release time for PLCs and ELD coaching. • Provide ELD training on new curriculums in science, math, and humanities by the textbook publishers.	KLA Primary KLA Secondary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups (Specify)_____	$5,000 Object 5850 LCFF Base, Supplemental and Concentration

Improve reading and writing
 • Hire a reading specialist to provide interventions in primary and secondary
 • Train staff on use of the DRA
 • Adopt curriculum for per state guidelines
  o Humanities
  o Math
  o 1-5 ELA
 • All-staff training on Common Core writing standards in all content areas
 • Provide professional development sessions on writing instruction and emergent reading
 • Provide training on new curriculums in science, math, and humanities.
	KLA Primary
	
	 KLA Secondary
		_X_ALL
		 OR:
		 __Low Income pupils __English Learners
		 __Foster Youth __Redesignated fluent English proficient
		 __Other Subgroups (Specify)_____
			$15,000
			 Object 5200
			 LCFF Base

All are teachers of critical thinking and problem solving • Send 1-2 Teachers to Montessori training	KLA Primary KLA Secondary	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000 Object 5200 LCFF Base

GOAL:	2. Students have access to exemplary administration, faculty, and staff in all areas of learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	All teachers and administrators are highly qualified and receive continued professional development and support.
Goal Applies to:	Schools: Primary and Secondary
	Applicable Pupil Subgroups:

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Increase from a 2.2 to a 2.3 average score on the Merit Evaluation System 90% of teachers will be credentialed to California state standards

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. ● Provide funding support for new teachers to complete BTSA ● All first year KLA teachers are assigned a peer mentor or coach. ● Instructional Specialist ● Coaching and support by Dean of Students on Restorative Justice	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 Object 5850 LCFF Base
2. Teacher retention ● Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff ● The development committee will work more closely with admin and the board to identify non-restricted budget items that can be funded through fundraising and grant writing in order to free up money to be used for teacher retention	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

3. Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants). • Montessori coach • Reading coach • Math coach • Common collaboration time in both primary and secondary • Release time for PLC work	KLA Primary KLA Secondary	<u>X</u>ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$60,000 Object 5850 Supplemental and Concentration
4. Build capacity around the Common Core State Standards. Including an on-site teacher for release for peer observations. • Attendance at Common Core trainings by the San Diego County Office of Education • On-site professional developments • On-site grading of SBAC Interim Assessments	KLA Primary KLA Secondary	<u>X</u>ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 Object 5200,5850 LCFF Base
5. Comprehensive professional development to support technology integration in the classroom. • Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing. • Professional development on Actively Learn • Initial development on online DRA. • Training on OARS • Achieve 3000 • ST Math	KLA Primary KLA Secondary	<u>X</u>ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 Object 4310, 5850, 9440 LCFF Base

6. Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. ● Montessori Overview training ● Writing Institute Training ● CCSA Conference	KLA Primary KLA Secondary	X_ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5200 LCFF Base
7. Edjoin	KLA Primary KLA Secondary	X_ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500 Object 5300 LCFF Base
8. CCSA Membership, SPED Consortium Membership, GSDMC and NCTM Membership	KLA Primary KLA Secondary	X_ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5300 LCFF Base

GOAL:	2. Students have access to exemplary administration, faculty, and staff in all areas of learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	All teachers and administrators are highly qualified and receive continued professional development and support.
Goal Applies to:	Schools: Primary and Secondary
	Applicable Pupil Subgroups:

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Increase from a 2.2 to a 2.3 average score on the Merit Evaluation System 90% of teachers will be credentialed to California state standards			
Actions/Services		Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. ● Provide funding support for new teachers to complete BTSA ● All first year KLA teachers are assigned a peer mentor or coach. ● Instructional Specialist ● Coaching and support by Dean of Students on Restorative Justice		KLA Primary KLA Secondary	<u>X</u>ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 Object 5850 LCFF Base
2. Teacher retention ● Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff ● The development committee will work more closely with admin and the board to identify non-restricted budget items that can be funded through fundraising and grant writing in order to free up money to be used for teacher retention		KLA Primary KLA Secondary	<u>X</u>ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

2. Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants). ● Montessori coach ● Reading coach ● Math coach ● Common collaboration time in both primary and secondary ● Release time for PLC work	KLA Primary KLA Secondary	XALL -- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$60,000 Object 5850 Supplemental and Concentration
3. Build capacity around the Common Core State Standards. Including an on-site teacher for release for peer observations. ● Attendance at Common Core trainings by the San Diego County Office of Education ● On-site professional developments ● On-site grading of SBAC Interim Assessments	KLA Primary KLA Secondary	XALL -- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 Object 5200,5850 LCFF Base
4. Comprehensive professional development to support technology integration in the classroom. ● Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing. ● Professional development on Actively Learn ● Initial development on online DRA. ● Training on OARS ● Achieve 3000 ● ST Math	KLA Primary KLA Secondary	XALL -- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 Object 4310, 5850, 9440 LCFF Base

5. Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. ● Montessori Overview training ● Writing Institute Training ● CCSA Conference	KLA Primary KLA Secondary	<u>X</u>ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5200 LCFF Base
6. Edjoin	KLA Primary KLA Secondary	<u>X</u>ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500 Object 5300 LCFF Base
7. CCSA Membership, SPED Consortium Membership, GSDMC and NCTM Membership	KLA Primary KLA Secondary	<u>X</u>ALL --- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5300 LCFF Base

GOAL:	2. Students have access to exemplary administration, faculty, and staff in all areas of learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	All teachers and administrators are highly qualified and receive continued professional development and support.	

6/11/2015 2:42 PM

Goal Applies to:	Schools:	Primary and Secondary
	Applicable Pupil Subgroups:	

LCAP Year 3: 2018-2019	
Expected Annual Measurable Outcomes:	Increase from a 2.2 to a 2.3 average score on the Merit Evaluation System 90% of teachers will be credentialed to California state standards

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
1. Provide support for beginning teacher and peer assistance to effectively teach diverse student groups. ● Provide funding support for new teachers to complete BTSA ● All first year KLA teachers are assigned a peer mentor or coach. ● Instructional Specialist ● Coaching and support by Dean of Students on Restorative Justice	KLA Primary KLA Secondary	XALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 Object 5850 LCFF Base
2. Teacher retention ● Admin and the board will actively seek ways to maintain competitive salaries for new and veteran staff ● The development committee will work more closely with admin and the board to identify non-restricted budget items that can be funded through fundraising and grant writing in order to free up money to be used for teacher retention	KLA Primary KLA Secondary	XALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

2. Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants). • Montessori coach • Reading coach • Math coach • Common collaboration time in both primary and secondary • Release time for PLC work	KLA Primary KLA Secondary	XALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$60,000 Object 5850 Supplemental and Concentration
3. Build capacity around the Common Core State Standards. Including an on-site teacher for release for peer observations. • Attendance at Common Core trainings by the San Diego County Office of Education • On-site professional developments • On-site grading of SBAC Interim Assessments	KLA Primary KLA Secondary	XALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 Object 5200,5850 LCFF Base
4. Comprehensive professional development to support technology integration in the classroom. • Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing. • Professional development on Actively Learn • Initial development on online DRA. • Training on OARS • Achieve 3000 • ST Math	KLA Primary KLA Secondary	XALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 Object 4310, 5850, 9440 LCFF Base

5. Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom. ● Montessori Overview training ● Writing Institute Training ● CCSA Conference	KLA Primary KLA Secondary	XALL -- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5200 LCFF Base
6. Edjoin	KLA Primary KLA Secondary	XALL -- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500 Object 5300 LCFF Base
7. CCSA Membership, SPED Consortium Membership, GSDMC and NCTM Membership	KLA Primary KLA Secondary	XALL -- - OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5300 LCFF Base

GOAL:	3. Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Provide resources and programs that support and address the academic, personal, and social needs of all students.	

Goal Applies to:	Schools:	KLA Primary; KLA Secondary
	Applicable Pupil Subgroups:	All Subgroups

LCAP Year 1: 2016-17	
Expected Annual	-Create a comprehensive REACH leadership curriculum -100% of students will complete 5 hours of Community service hours/year

Measurable Outcomes:	–1 point average annual growth from September to June on REACH Survey for secondary students - Create assessments to assess understanding and use of the Character Counts values - 100% of all staff implementing Restorative Justice Program - GPA/CPA rates -Promotion rates: 86% of all 8th grade students will achieve at or above 2.5 GPA and CPA - Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2015-2016. -Continuation of College and Career Speaker series			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
Maintain on-site mental health and behavioral services	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$300,000 Object 1100, 5851 IDEA, AB602
Resources and support will be allocated for classrooms where a teacher leaves mid year	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide whole-staff profesional development on growth mindset	KLA Primary KLA Secondary			$30,000 Object 5200,5851 LCFF Base
Speech and other SPED services	KLA Primary KLA Secondary	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)Students w/ Disabilities__		$300,000 Object 1100, 5851 IDEA, AB602

Maintain a categorical budget for essentials for families in need	KLA Primary KLA Secondary	__ALL -- OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 4390 Supplemental & Concentration Grant
Dean of Students	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$116,000 Object 1300 LCFF Base
Health Tech. and Nurse	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$95,000 Object 1200, 2200 LCFF Base
Elementary and Secondary counselors	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$125,000 Object 1200 LCFF Base

Field trips/Pupil Transportation for primary and secondary(6Th grade camp)	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,500 Object 5812 LCFF Base
Cost for field trips	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,500 Object 5812 LCFF Base
Purchase Mindful Schools curriculum	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,200 Object 4310 LCFF Base
Restorative Justice Books for new teachers	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 4310 LCFF Base

Provide an outside visitor security system (Identikid)	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 5890 LCFF Base
Hire elective contractors and purchase materials	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 Object 5850, 5851 LCFF Base, Supplemental, Concentration
Student supplies	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$68,000 Object 4310 LCFF Base
Fingerprinting	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500 Object 5890 LCFF Base

Program implementation of Character Counts	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 1000s LCFF Base

GOAL:	3. Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Provide resources and programs that support and address the academic, personal, and social needs of all students.	
Goal Applies to:	Schools:	KLA Primary; KLA Secondary
	Applicable Pupil Subgroups:	All Subgroups

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	-Create a comprehensive REACH leadership curriculum -100% of students will complete 5 hours of Community service hours/year −1 point average annual growth from September to June on REACH Survey for secondary students - Create assessments to assess understanding and use of the Character Counts values - 100% of all staff implementing Restorative Justice Program - GPA/CPA rates -Promotion rates: 86% of all 8th grade students will achieve at or above 2.5 GPA and CPA - Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2015-2016. -Continuation of College and Career Speaker series

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

Maintain on-site mental health and behavioral services	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 Object 1100, 5851 IDEA, AB602
Resources and support will be allocated for classrooms where a teacher leaves mid year	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide whole-staff profesional development on growth mindset	KLA Primary KLA Secondary		$30,000 Object 5200,5851 LCFF Base
Speech and other SPED services	KLA Primary KLA Secondary	__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)Students w/ Disabilities__	$300,000 Object 1100, 5851 IDEA, AB602
Maintain a categorical budget for essentials for families in need	KLA Primary KLA Secondary	__ALL --- OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 4390 Supplemental & Concentration Grant

Dean of Students	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$116,000 Object 1300 LCFF Base
Health Tech. and Nurse	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$95,000 Object 1200, 2200 LCFF Base
Elementary and Secondary counselors	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$125,000 Object 1200 LCFF Base
Field trips/Pupil Transportation for primary and secondary(6Th grade camp)	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,500 Object 5812 LCFF Base

Cost for field trips	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,500 Object 5812 LCFF Base
Purchase Mindful Schools curriculum	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,200 Object 4310 LCFF Base
Restorative Justice Books for new teachers	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 4310 LCFF Base
Provide an outside visitor security system (Identikid)	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 5890 LCFF Base

Hire elective contractors and purchase materials	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 Object 5850, 5851 LCFF Base, Supplemental, Concentration
Student supplies	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$68,000 Object 4310 LCFF Base
Fingerprinting	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500 Object 5890 LCFF Base
Program implementation of Character Counts	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 1000s LCFF Base

GOAL:	3. Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Provide resources and programs that support and address the academic, personal, and social needs of all students.

Goal Applies to:	Schools: KLA Primary; KLA Secondary
	Applicable Pupil Subgroups: All Subgroups

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	-Create a comprehensive REACH leadership curriculum -100% of students will complete 5 hours of Community service hours/year −1 point average annual growth from September to June on REACH Survey for secondary students - Create assessments to assess understanding and use of the Character Counts values - 100% of all staff implementing Restorative Justice Program - GPA/CPA rates -Promotion rates: 86% of all 8th grade students will achieve at or above 2.5 GPA and CPA - Decrease the amount of repeat offenders in the Justice Room by 10% compared to 2015-2016. -Continuation of College and Career Speaker series

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain on-site mental health and behavioral services	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000 Object 1100, 5851 IDEA, AB602
Resources and support will be allocated for classrooms where a teacher leaves mid year	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Provide whole-staff profesional development on growth mindset	KLA Primary KLA Secondary		$30,000 Object 5200,5851 LCFF Base
Speech and other SPED services	KLA Primary KLA Secondary	__ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups:(Specify)Students w/ Disabilities__	$300,000 Object 1100, 5851 IDEA, AB602
Maintain a categorical budget for essentials for families in need	KLA Primary KLA Secondary	__ALL -- OR: X Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 4390 Supplemental & Concentration Grant
Dean of Students	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$116,000 Object 1300 LCFF Base
Health Tech. and Nurse	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$95,000 Object 1200, 2200 LCFF Base

Elementary and Secondary counselors	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$125,000 Object 1200 LCFF Base
Field trips/Pupil Transportation for primary and secondary(6Th grade camp)	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,500 Object 5812 LCFF Base
Cost for field trips	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,500 Object 5812 LCFF Base
Purchase Mindful Schools curriculum	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,200 Object 4310 LCFF Base

Restorative Justice Books for new teachers	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 4310 LCFF Base
Provide an outside visitor security system (Identikid)	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 5890 LCFF Base
Hire elective contractors and purchase materials	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 Object 5850, 5851 LCFF Base, Supplemental, Concentration
Student supplies	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$68,000 Object 4310 LCFF Base

| Fingerprinting | KLA Primary KLA Secondary | X ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____ | $500
Object 5890
LCFF Base |
| Program implementation of Character Counts | KLA Primary KLA Secondary | X ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____ | $1,000
Object 1000s
LCFF Base |

GOAL:	4. Parents and community members are engaged and work within and across KLA Schools and programs to support student learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Increase parent and community engagement in decision making regarding KLA programs	
Goal Applies to:	Schools: School wide - KLA Primary & KLA Secondary	
	Applicable Pupil Subgroups: All KLA parents and community members	

	LCAP Year 1: 2016 - 2017
Expected Annual Measurable Outcomes:	25% increase in attendance rate at ELAC meetings 25% increase in attendance rate at Parent Series 50% attendance rate at school-wide events (i.e. Primary Back to School Night & Spring Assembly and Secondary Open House & Spring Assembly) 50% family completion of annual needs assessment surveys (i.e. LCAP Survey, ELAC Needs Assessment Survey)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Childcare provided during parent meetings ● a babysitter is provided for families in need (i.e. Parent Series meetings, ELAC meetings)	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 2000s LCFF Base
Parent Communication ● recruitment mailers – three times/year ● flyers (i.e. invite parents to school-wide events) ● send parents a personal e-mail once a month to update the family about upcoming school events ● Increase staff access to auto-dialer system	KLA Primary KLA Secondary	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊗Specify)_____	$1,000 Object 5830 LCFF Base
Food (refreshments) ● refreshments for ELAC meetings, Parent Series, and school wide events	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 4390 LCFF Base
Parent Involvement Coordinator ● Organizes the enrollment of all K-8 students ● Facilitate parent classes ● Recruits for and co-organizes Parent Series meetings ● Lead organizer of the KLA Annual Carnival ● Teacher Appreciation Week ● Parent Appreciation Breakfast ● Continual updating of parent contact information (email) i.e. Back to School Night, Open House.	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 Object 2400 LCFF Base

Parent Education Classes • Education classes that teach parents how to support their child based on the child's age group. For example, parents of middle school students are taught ways in which they can support their teenage child academically (i.e. completing HW, scholarships) and socially. • Continue Family Literacy Project by training two new facilitators.	KLA Primary KLA Secondary	<u>X </u>ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 Object 1000s, 2000s LCFF Base

LCAP Year 2: 2017 - 2018				
Expected Annual Measurable Outcomes:	25% increase in attendance rate at ELAC meetings 25% increase in attendance rate at Parent Series 50% attendance rate at school-wide events (i.e. Primary Back to School Night & Spring Assembly and Secondary Open House & Spring Assembly) 50% family completion of annual needs assessment surveys (i.e. LCAP Survey, ELAC Needs Assessment Survey)			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
Childcare provided during parent meetings ● a babysitter is provided for families in need (i.e. Parent Series meetings, ELAC meetings)	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$1,000 Object 2000s LCFF Base
Parent Communication ● recruitment mailers – three times/year ● flyers (i.e. invite parents to school-wide events) ● send parents a personal e-mail once a month to update the family about upcoming school events ● Increase staff access to auto-dialer system	KLA Primary KLA Secondary	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊛Specify)_____		$1,000 Object 5830 LCFF Base
Food (refreshments) ● refreshments for ELAC meetings, Parent Series, and school wide events	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$2,000 Object 4390 LCFF Base

Parent Involvement Coordinator ● Organizes the enrollment of all K-8 students ● Facilitate parent classes ● Recruits for and co-organizes Parent Series meetings ● Lead organizer of the KLA Annual Carnival ● Teacher Appreciation Week ● Parent Appreciation Breakfast ● Continual updating of parent contact information (email) i.e. Back to School Night, Open House.	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 Object 2400 LCFF Base
Parent Education Classes ● Education classes that teach parents how to support their child based on the child's age group. For example, parents of middle school students are taught ways in which they can support their teenage child academically (i.e. completing HW, scholarships) and socially. ● Continue Family Literacy Project by training two new facilitators.	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,000 Object 1000s, 2000s LCFF Base

LCAP Year 3: 2018 - 2019			
Expected Annual Measurable Outcomes:	25% increase in attendance rate at ELAC meetings 25% increase in attendance rate at Parent Series 50% attendance rate at school-wide events (i.e. Primary Back to School Night & Spring Assembly and Secondary Open House & Spring Assembly) 50% family completion of annual needs assessment surveys (i.e. LCAP Survey, ELAC Needs Assessment Survey)		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted

			Expenditures
Childcare provided during parent meetings ● a babysitter is provided for families in need (i.e. Parent Series meetings, ELAC meetings)	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,000 Object 2000s LCFF Base
Parent Communication ● recruitment mailers – three times/year ● flyers (i.e. invite parents to school-wide events) ● send parents a personal e-mail once a month to update the family about upcoming school events ● Increase staff access to auto-dialer system	KLA Primary KLA Secondary	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups⊕Specify)_____	$1,000 Object 5830 LCFF Base
Food (refreshments) ● refreshments for ELAC meetings, Parent Series, and school wide events	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,000 Object 4390 LCFF Base
Parent Involvement Coordinator ● Organizes the enrollment of all K-8 students ● Facilitate parent classes ● Recruits for and co-organizes Parent Series meetings ● Lead organizer of the KLA Annual Carnival ● Teacher Appreciation Week ● Parent Appreciation Breakfast ● Continual updating of parent contact information (email) i.e. Back to School Night, Open House.	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,000 Object 2400 LCFF Base

6/11/2015 2:42 PM

| Parent Education Classes

● Education classes that teach parents how to support their child based on the child's age group. For example, parents of middle school students are taught ways in which they can support their teenage child academically (i.e. completing HW, scholarships) and socially.
● Continue Family Literacy Project by training two new facilitators. | KLA Primary
KLA Secondary | X ALL

OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____ | $5,000
Object 1000s, 2000s
LCFF Base |

GOAL:	5. Enhance and maintain state-of -the-art student centered facilities and materials that support current and future teaching and learning needs.	1 Loc

Identified Need:	-All students will have access to classrooms with state of the art technology -All students will have access to current and appropriate learning materials -All students have access to a safe, clean and welcoming learning environment

Goal Applies to:	Schools:	Primary and Secondary
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	-Purchase and maintenence computers for a 1-1 ratio in 3-8 -Sufficient inventory of and budget allocations for learning materials - Research and purchase an early literacy intervention program

Actions/Services	Scope of Service	**Pupils to be served within identified scope**

1. All students will have access to classrooms with state of the art technology
   ● Update and maintain promethean boards
   ● Maintain LanSchool
   ● Purchase additional computers
   ● Computer replacement plan
	KLA Primary
	KLA Secondary
		X ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient __Ot
		Subgroups:(Specify)_____

2. All students will have access to current and appropriate learning materials
   ● Purchased Montessori materials
   ● Purchased Actively Learn
   ● Purchased IXL
   ● Purchased CPM eBooks
   ● Purchase Achieve 3000
   ● Purchase ST Math
   ● Purchase library books
   ● Purchase of Common Core aligned texts
   ● Purchase and replace PE equipment
   ● Purchase early literacy intervention program
	KLA Primary
	KLA Secondary
		X ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient __Ot
		Subgroups:(Specify)_____

4. Non Capitalized Equipment
   ● Primary furniture
   ● Classroom shelving
	KLA Primary
	KLA Secondary
		X ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient __Ot
		Subgroups:(Specify)_____

5. Campus beautification projects (Operation and housekeeping services) ● Maintain custodial and landscape services ● Purchase additional restroom cleaning supplies and training	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __O Subgroups:(Specify)_____
Custodial ● Budget increased	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __O Subgroups:(Specify)_____
Legal/Audit Fees	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __O Subgroups:(Specify)_____
Communications ● Auto dialer ● Maintain and frequently update the school website ● Staff Access to KLA Facebook page to generate increased stakeholder involvement ● Update or replace the marquee	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __O Subgroups:(Specify)_____

KLA will implement a viable technology plan Administration team to participate in a comprehensive professional development plan to support technology. ● Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing. ● Professional development on Actively Learn ● Training on OARS ● Technology Committee oversees training and support of technology	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Ot Subgroups:(Specify)_____

GOAL:	5. Enhance and maintain state-of -the-art student centered facilities and materials that support current and future teaching and learning needs.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	-All students will have access to classrooms with state of the art technology -All students will have access to current and appropriate learning materials -All students have access to a safe, clean and welcoming learning environment	
Goal Applies to:	Schools: Primary and Secondary Applicable Pupil Subgroups: All	
LCAP Year 2: 2017-2018		
Expected Annual Measurable Outcomes:	-Purchase and maintenence computers for a 1-1 ratio in 3-8 -Sufficient inventory of and budget allocations for learning materials - Research and purchase an early literacy intervention program	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. All students will have access to classrooms with state of the art technology ● Update and maintain I21 technology in all classrooms ● Purchase Go Guardian for secondary ($3,888 for one year) ● Purchase 110 additional Chrome books ● Purchase laptop cases for 330 computers ($25.95 each) ● Purchase site licence for Cloud Ready ($1000 annual) ● Purchase Google Consol Managment ($30/machine one time) ● ~~Computer replacement plan~~	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 Object 4400,9440 LCFF Base
2. All students will have access to current and appropriate learning materials ● Purchased Montessori materials ● Purchased Actively Learn ● Purchased IXL ● Purchased CPM eBooks ● Purchase Achieve 3000 ● Purchase ST Math ● Purchase library books ● Purchase of Common Core aligned texts ● Purchase and replace PE equipment ● Purchase early literacy intervention program	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$75,000 Object 4310 LCFF Base
4. Non Capitalized Equipment ● Primary furniture ● Classroom shelving	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 Object 4400 LCFF Base

5. Campus beautification projects (Operation and housekeeping services) ● Maintain custodial and landscape services ● Purchase additional restroom cleaning supplies and training	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 4370,2200 LCFF Base
Custodial ● Budget increased	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$52,000 Object 2200 LCFF Base
Legal/Audit Fees	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5820 LCFF Base
Communications ● Auto dialer ● Maintain and frequently update the school website ● Staff Access to KLA Facebook page to generate increased stakeholder involvement ● Update or replace the marquee	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,000 Object 5900 LCFF Base

KLA will implement a viable technology plan Administration team to participate in a comprehensive professional development plan to support technology. ● Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing. ● Professional development on Actively Learn ● Training on OARS ● Technology Committee oversees training and support of technology	KLA Primary KLA Secondary	<u>X</u> ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 Object 4400,9440,5200 LCFF Base

GOAL:	5. Enhance and maintain state-of -the-art student centered facilities and materials that support current and future teaching and learning needs.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify

Identified Need:	-All students will have access to classrooms with state of the art technology -All students will have access to current and appropriate learning materials -All students have access to a safe, clean and welcoming learning environment

Goal Applies to:	Schools:	Primary and Secondary
	Applicable Pupil Subgroups:	All

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	-Purchase and maintenence computers for a 1-1 ratio in 3-8 -Sufficient inventory of and budget allocations for learning materials - Research and purchase an early literacy intervention program

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. All students will have access to classrooms with state of the art technology ● Update and maintain promethean boards ● Maintain LanSchool ● Purchase additional computers ● Computer replacement plan	KLA Primary KLA Secondary	X ALL -- --------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$30,000 Object 4400,9440 LCFF Base

2. All students will have access to current and appropriate learning materials ● Purchased Montessori materials ● Purchased Actively Learn ● Purchased IXL ● Purchased CPM eBooks ● Purchase Achieve 3000 ● Purchase ST Math ● Purchase library books ● Purchase of Common Core aligned texts ● Purchase and replace PE equipment ● Purchase early literacy intervention program	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$75,000 Object 4310 LCFF Base
4. Non Capitalized Equipment ● Primary furniture ● Classroom shelving	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 Object 4400 LCFF Base
5. Campus beautification projects (Operation and housekeeping services) ● Maintain custodial and landscape services ● Purchase additional restroom cleaning supplies and training	KLA Primary KLA Secondary	X ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 4370,2200 LCFF Base

Custodial • Budget increased	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$52,000 Object 2200 LCFF Base
Legal/Audit Fees	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$15,000 Object 5820 LCFF Base
Communications • Auto dialer • Maintain and frequently update the school website • Staff Access to KLA Facebook page to generate increased stakeholder involvement • Update or replace the marquee	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$40,000 Object 5900 LCFF Base
KLA will implement a viable technology plan Administration team to participate in a comprehensive professional development plan to support technology. • Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing. • Professional development on Actively Learn • Training on OARS • Technology Committee oversees training and support of technology	KLA Primary KLA Secondary	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 Object 4400,9440,5200 LCFF Base

Annual Update

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

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

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

3) How have the actions/services addressed the identified needs and goals of specific 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?

Original GOAL from prior year LCAP:	1. All students attain and maintain grade level proficiency or above in reading, writing, critical thinking, and problem solving in all content areas		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	KLA Primary and Secondary
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	5% increase for English learners in AMAO 1 80% of all students school wide and students in each subgroup will meet quarterly grade level reading targets 75% of all 8th grade students will meet KLA promotion requirements. Students school wide and within each subgroup will attain a 5% increase towards proficiency per benchmark assessment(s) based on baseline data 90% of certificated teaching staff will be CLAD certified 3% increase on CAASPP	Actual Annual Measurable Outcomes:	Increase TBD in July 86% of all 8th grade students will meet KLA promotion requirements Students achieved at 3 point average scale score increase from September to February. Final benchmark scores TBD in June approaching 88% of certificating teaching staff CLAD certified increase TBD in July

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. All are teachers of ELD ● Provide professional development on implementing SDAIE strategies in the classroom		1. EL Coordinator attended SDCOE traning on implementing a comprhensive ELD program. Teachers were trained in integrated ELD strategies during PLC time	

2. Provide Montessori Method training and professional development
 	
3. Research and identify consistent early learning assessments
 	
4. All are teachers of writing
   ● All-staff training on Common Core writing standards in all content areas
   ● Secondary lead teachers attend Writing Institute/WRITE! Training
5. All are teachers of critical thinking and problem solving
   ● All-staff professional development on problem-based learning.
 	
6. Continue to send teachers to Montessori training
 	
7. OARS comprehensive data management system training and implementation
		2.Two teachers attended AMI training; 5 staff attending 2016 AMS Conference
		
		3. Academic Director worked in collaboration with Kindergarten team to research appropriate transitional kindergarten assesesments, however none was implemented.
		
		4. All teachers were trained in evaluating perfomance task writing as it aligns to Common Core State Standards. Write! traning will be attended by the Literacy Coordinator June 21-23.
		
		5. Secondary staff received Professional Development on Project Based Learning and Creating Rich Performance Tasks across content areas. Ongoing year long PLC.
		
		6. 1-2 teachers may be considered for Montessori training for the 2016-17 school year.
		
		7. Schoolwide implementation of OARS; formal training is needed

Scope of service: ⌐ ¬ ⌐ ¬ __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: ⌐ ¬ __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____

Scope of service:			Scope of service:	
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Created a three year implementation plan for full implemntation of the new ELD standards through providing professional development and follow up lesson planning, creating an ELD report card, and revising the classroom snapshot tool. Purchased humanities curriculum. Created a three year transitional plan for 8th grade studetns to take integrated math in 8th grade. Purchasing language arts curriculum for Grades 4, 5 Implementation of new standards-based report card for grades K-5. Create and implement report card rubric Hire reading specialist(s) to provide interventions to both primary and secondary.k

Original GOAL from prior year LCAP:	2. Students have access to exemplary administration, faculty, and staff in all areas of learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: KLA Primary and Secondary
	Applicable Pupil Subgroups: All Students

Expected Annual Measurable Outcomes:	Increase or maintain effective performance of teachers and administrators based on CSTP and CPSEL professional growth domains. 90% of teachers will be highly qualified.	Actual Annual Measurable Outcomes:	Implementation of Merit Evaluation System based on a numerical scale score. Approaching-88% of teachers will be highly qualified

LCAP Year: 2015-2016

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

1. Provide support for beginning teacher and peer assistance to effectively teach diverse student groups.
● All first year teachers are assigned a peer mentor or coach.
● Instructional Specialist
● Coaching and support by Dean of Students on Restorative Justice
● Montessori coach
● Reading coach
		1. Support provided by having
		   a. Peer coaches
		   b. Instructional specialist
		   c. Dean of students coaching
		   d. Montessori Coach
		   e. Reading coach	

2. Provide systems of support to enhance instructional practices and professional learning (non-instructional consultants). ● Math coach		2. Systems of support a. We did not have a math coach	

6/11/2015 2:42 PM

- Common collaboration time in both primary and secondary
- Release time for lesson study
- Cluster support teacher work alongside directors, teachers and school staff to build capacity around the Common Core State Standards. Including an on-site teacher for release for peer observations.
- Attendance at Common Core trainings by the San Diego County Office of Education
- On-site professional developments
- On-site grading of SBAC Interim Assessments

3. Administration team to participate in a comprehensive professional development plan to support technology.
- Computer carts purchased for effective Common Core implementation and preparation and completion of SBAC testing.
- Professional development on Actively Learn
- Initial development on Montessori Records Express, and online DRA.
- Training on OARS
- Achieve 3000
- ST Math
- Technology Committee oversees training and support of technology
- Travel and Conferences for instructional leadership directed at improved teaching and learning in the classroom.
- Montessori Overview training
- Writing Institute Training

b. Teachers are provided common prep time with their grade level or department team daiy
c. Monthly release time for PLC for all teachers
d. Interims were graded by staff on campus
e. Professional development was provided whole-staff, in departments and by grade levels
f. Teachers atteded Common Core and NGSS trainings at SDCOE

3. Technology Committee was formed
- 3 computer carts were purchased, 3 additional carts are on order using Prop 39 funds
- Leadership Team attended CAASPP training
- Secondary staff participated in Actively Learn training
- Grades 3-5 implemented Achieve 3000
- Grades K-2 implemented ST Math
- Writing Instute training was not attened as of yet, but instructional specilest will be atteneidng a trainng at the end of June
- Attended Reading Institute at the Teacher's College
- Directors attended ASCD Conference
- Edjoin

• CCSA Conference • Edjoin • CCSA Membership, SPED Consortium Membership, GSDMC and NCTM Membership		• CCSA Membership, SPED Consortium Membership, GSDMC and NCTM Membership
Scope of service: .... __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____
Scope of service: .... __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** .... __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____

What changes in actions, services, and expenditures will be made as a result of Create a plan to provide funding and support new teachers in completing BTSA.

reviewing past progress and/or changes to goals?	Create a technology plan. Update staff computers, repair student computers, purchase additional computers. Continued professinal development in Achieve 3000, STMath, Achieve 3000, DRA trainng for SpEd department. Investigate and purchase a phonics/phonemic awareness instructional curriculum for Special Education and provide professional development.

Original GOAL from prior year LCAP:	3. Provide support for academics, college and career readiness, and the personal/social well-being of all students in a safe and welcoming school climate.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	KLA Primary and Secondary
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	-100% of 6th graders are trained in Blanchard Situational Leadership -100% of students will complete 5 hours of Community service hours/year –1 point annual growth as determined by baseline average score on REACH Survey - Program implementation of Character Counts - 100% of all staff implementing Restorative Justice Program - GPA/CPA rates -Promotion rates (85% of all 8th grade students will achieve at or above 2.5 GPA and CPA) - Decrease the amount of repeat offenders in Behavior Intervention Room by 30% compared to 2013-2014. -Implementation of College and Career Speaker series	Actual Annual Measurable Outcomes:	- Did not happen to full implementation. Teachers used some Blanchard lessons to support REACH lessons. - 2014/2015 100% was achieved and expected again this year. - SARTAIN - Primary Counselor spearheads the implementation of Character Counts program - All staff use the Restorative Justice Program - Percent of 8th graders with 2.5 GPA/CPA 2014/2015 is 86% - A 10% decrease was achieved this year - 5 Career speakers in secondary - 5 Career readers in primary for Read Across America - 5 college field trips taken

LCAP Year: 2015-2016

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

6/11/2015 2:42 PM

1. Maintain on-site mental health and behavioral services 2. Speech and other SPED services 3. Maintain a categorical budget for essentials for families in need 4. Dean of Students 5. Health Tech. and Nurse 6. Elementary and Secondary counselors 7. Field trips/Pupil Transportation for primary and secondary(6Th grade camp) 8. Cost for field trips 9. Purchase Mindful Schools curriculum 10. Restorative Justice Books for new teachers		1. Behavior Support Specialist and two full-time counselors 2. Speech-Language Pathologist Assistant and SLP Support 3. Funds set aside for families in need 4. Full-time Dean of Students in place 5. Full-time health tech and part-time nurse 6. Full-time elementary counselor Full-time secondary counselor 7/8. Funds set aside for field trips for grades K-8, including 6th grade camp 9. Six teachers were trained in the Mindful Schools curriculum. 10. NOT SURE CHRISTMAN will check 11.School visitor management system in place	

11. Provide an outside visitor security system (Identikid) 12. Hire elective contractors and purchase materials 13. Student supplies 14. Fingerprinting 15. Program implementation of Character Counts 16. Program implementation of Blanchard Self-Situational Leadership		12. We had a complete VAPA program 13. Student supplies were maintained. Student store was opened this school year. 14. Fingerprinting service was maintained. 15. Character Counts was implemented through the primary counsler lessons and teacher follow up. 16. Did not happen to full implementation. Teachers used some Blanchard lessons to support REACH lessons.	
Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Scope of service:			Scope of service:	
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Develop a comprehensive REACH leadership program. Provide whole-staff professional development on growth mindset.

Original GOAL from prior year LCAP:	4. Parents and community members are engaged and work within and across KLA Schools and programs to support student learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	School wide - KLA Primary & KLA Secondary
	Applicable Pupil Subgroups:	All KLA parents and community members

Expected Annual Measurable Outcomes:	25% increase in attendance rate at ELAC meetings 25% increase in attendance rate at Parent Series 50% attendance rate at school-wide events (i.e. Primary Back to School Night & Spring Assembly and Secondary Open House & Spring Assembly) 80% completion of annual needs assessment surveys (i.e. LCAP Survey, ELAC Needs Assessment Survey)	Actual Annual Measurable Outcomes:	-25% increase (14-15 average attendance 12; 15-16 average attendance 16) - 27% increase in parent sereies attendance rate (14-15 average 30; 15-16 average 41) -73% attendance at Back to school night; 55% Spring Assembly -11% of parents completed LCAP surveys -31% of parents completed the ELAC Needs Assessment

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Childcare provided during parent meetings		1. Childcare was provided during Parent Series meetings, ELAC	

<table>
<tr><td>

    a. a babysitter is provided for families in need (i.e. Parent Series meetings, ELAC meetings, in the "Make and Take" Room)

2. Mailers and flyers
    a. mailers – three times/year
    b. flyers (i.e. invite parents to school-wide events)
    c. send parents' a personal e-mail once a month to update the family about upcoming school events

3. Food (refreshments)
    a. refreshments for ELAC meetings, Parent Series, and school wide events

4. Materials for parent "make and take" room
    a. a designated location for a "make and take" room

5. Parent Involvement Coordinator
    a. Organizes the enrollment of all K-8 students
    b. Recruits for and co-organizes Parent Series meetings
    c. Lead organizer of the KLA Annual Carnival
    d. Teacher Appreciation Week
    e. Parent Appreciation Breakfast

6. Parent education classes
    a. Education classes that teach parents how to support their child based on the child's age group. For example, parents of middle school students are taught ways in which they can support

</td><td>

</td><td>

2. Mailers and flyers were mailed. Flyers, personal calls, and announcements were sent and made to invite families to school-wide events.
3. Monthly bulletin was sent to secondary parents
4. No make and take room was designated
5. Parent Involvement Coordinator fulfilled a-e expectations.
6. Counsler conducted monthly parent series. Latino Family Literacy Project parent literacy classes are taking place weekly.
7. We are using emails, facebook, newsletters and the website to communicate with parents.

</td><td>

</td></tr>
</table>

their teenage child academically (i.e. completing HW, scholarships) and socially.

   b. Parent education classes early in the school year (October) around technology that supports involvement in student education monitoring.

7. Continual updating of parent contact information (email) i.e. Back to School Night, Open House.

Scope of service:		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Scope of service:		Scope of service:	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Because of space limitations, we are unable to create a parent make and take room at this time. When we do begin our Prop Z construction, we will reassess space for this purpose. Parent Involvement Coordinator will be more involved in facilitating parent classes.

Original GOAL from prior year LCAP:	5. Enhance and maintain state-of -the-art student centered facilities and materials that support current and future teaching and learning needs.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools: KLA Primary and Secondary
	Applicable Pupil Subgroups: All Students

Expected Annual Measurable Outcomes:	-Student to computer ratios are sufficient for all students to complete CAASPP testing. -Sufficient inventory of and budget allocations for learning materials -Data collection from school climate surveys	Actual Annual Measurable Outcomes:	- We have a 1-to-1 ratio of computers, but due to scheduling, recharging, security, and repair needs all students do not have access at the same time. - Budget allocations were suffecient - Data was collected and shared with admin.

LCAP Year: 2015-2016	
Planned Actions/Services	Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. All students will have access to classrooms with state of the art technology ● Update and maintain promethean boards ● Maintain LanSchool 2. Purchase additional computers 3. All students will have access to current and appropriate learning materials ● Purchased Montessori materials ● Purchased Actively Learn ● Purchased IXL ● Purchased CPM eBooks ● Purchased iReady ● Purchase Achieve 3000 ● Purchase ST Math ● Purchase library books ● Purchase of Common Core aligned texts ● Purchase and replace PE equipment 4. Non Capitalized Equipment ● Primary furniture ● Classroom shelving 5. Campus beautification projects (Operation and housekeeping services) ● Maintain custodial and landscape services 6. Custodial supplies ● Budget increased		1. 2 promethean boards received maintenance; Lanschool continued 2. Teacher computers were purchased. Three carts of computers were purchased. 3. All students will have access to current and appropriate learning materials ● Purchased Montessori materials ● Purchased Actively Learn ● Purchased IXL ● Purchased CPM eBooks ● Purchased iReady ● Purchase Achieve 3000 ● Purchased ST Math ● Purchased library books ● Purchased of Common Core aligned texts ● Purchased and replace PE equipment 4. Furniture and shelving was purchased 5. Increase to an additional part time custodial position 6. Budget was increased	

6/11/2015 2:42 PM

7. Legal/Audit Fees
 	
8. Communications
   ● Auto dialer
   ● Maintain and frequently update the school website
   ● Staff Access to KLA Facebook page to generate increased stakeholder involvement
 	
9. KLA will maintain a viable technology plan
		7. Legal and audit fees were paid
		
		8. Autodialer was utilized, website updated frequently and
		
		9. A technology committee was formed	

Scope of service: ⬚ __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** ⬚ __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Scope of service: ⬚ __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** ⬚ __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Painting of restrooms, additional restroom cleaning supplies and training. Budget for school-wide computer repair and updating. Budget for technology training from a computer company. Increase teacher access to the autodialer system. Update or replace the marquee.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$_____

KLA expended approximately $3,261,039 in supplemental and concentration funds FY in 2014-15. KLA has committed these funds to support teaching and learning across the LEA with particular attention to low-performing students including English Learners, Foster Youth, and Low Income Youth. These funds are aligned to the goals of our Five-Year Action Plan directed at assuring that the LEA is of the highest quality. For FY 2015-16 KLA must allocate a targeted amount of $249,741 for continued support and services for targeted student groups. This represents an increase of $30,576 over FY 2014-15.

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

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

	%

The services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated. The percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated.

The LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

6/11/2015 2:42 PM

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]