



Kernville Union School
— D I S T R I C T —
TOGETHER WE MAKE A DIFFERENCE

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kernville Union Elementary School District

CDS Code: 15635450000000

School Year: 2022-23

LEA contact information:

Dr. Steve Martinez

District Superintendent

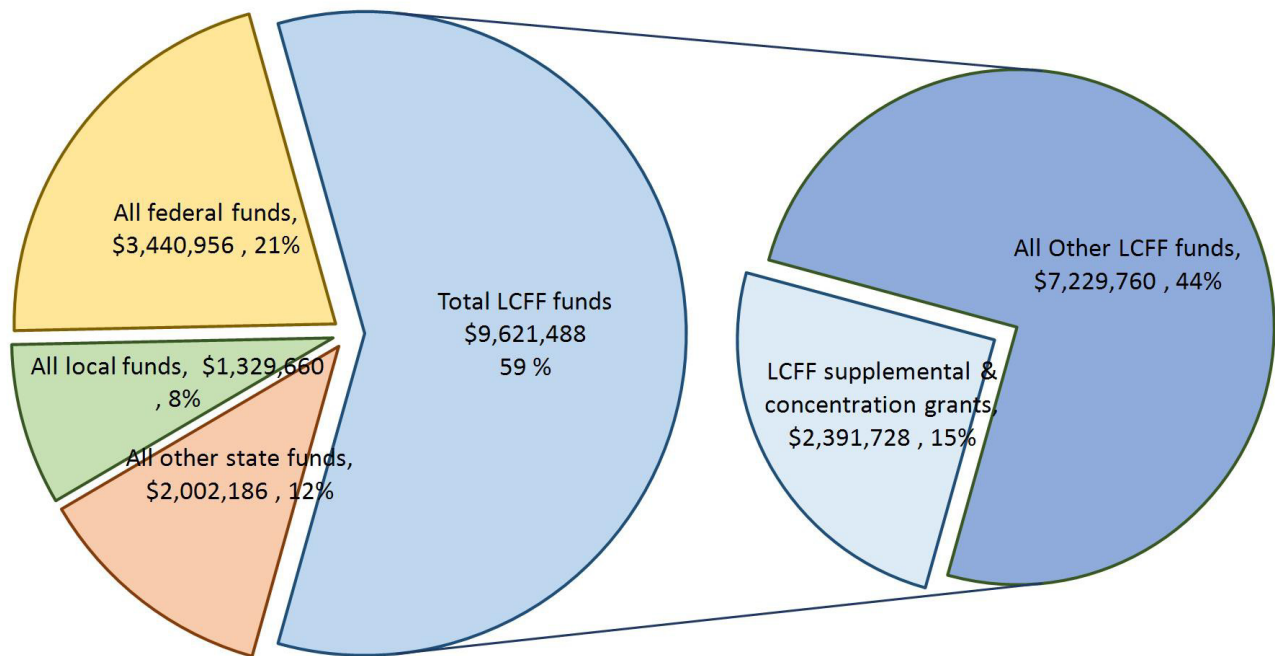
smartinez@kernvilleusd.org

760.379.3651

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

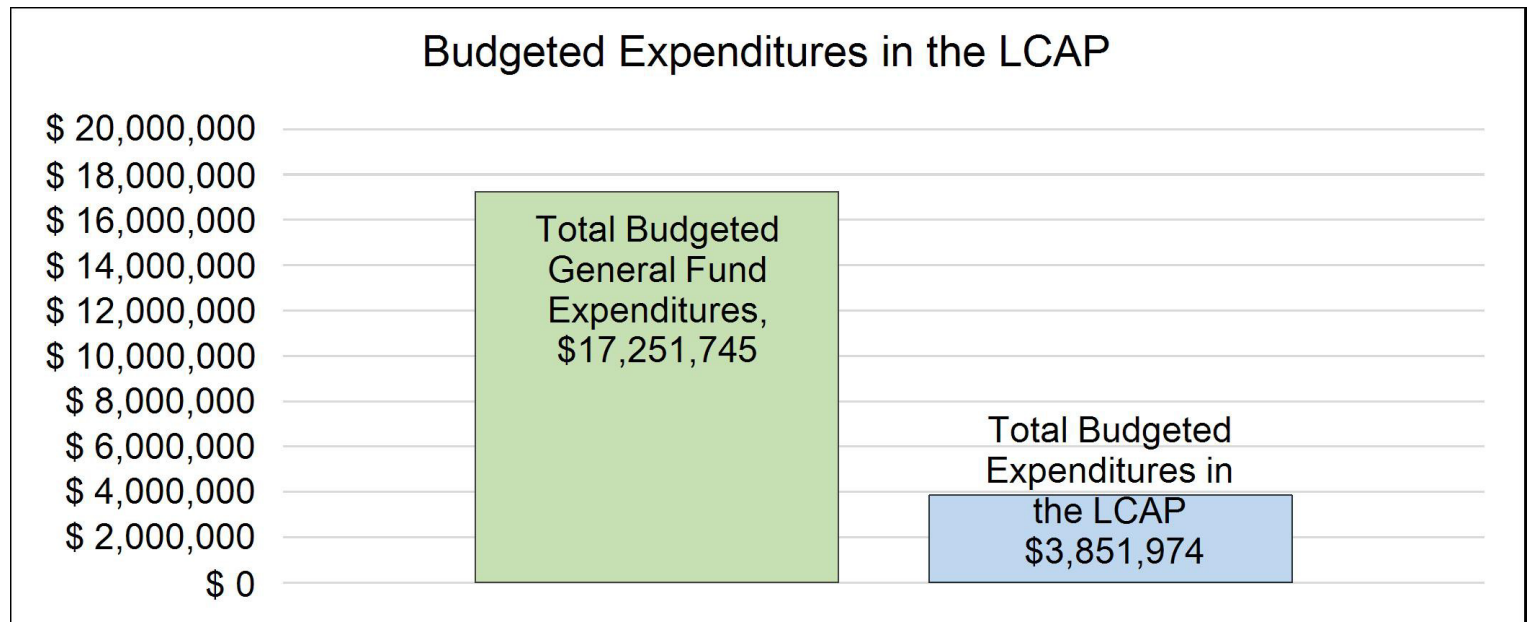


This chart shows the total general purpose revenue Kernville Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kernville Union Elementary School District is \$16,394,290, of which \$9,621,488 is Local Control Funding Formula (LCFF), \$2,002,186 is other state funds, \$1,329,660 is local funds, and \$3,440,956 is federal funds. Of the \$9,621,488 in LCFF Funds, \$2,391,728 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Kernville Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

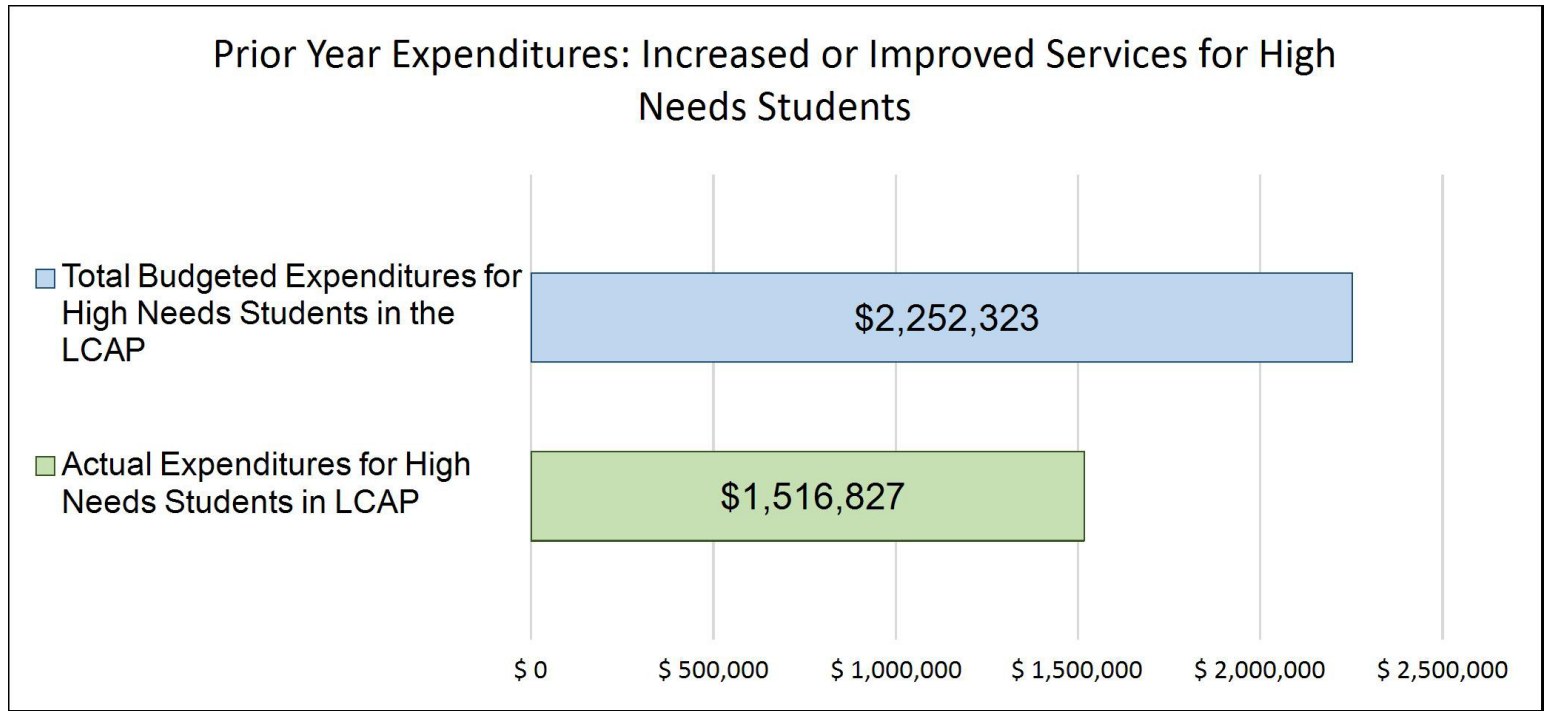
The text description of the above chart is as follows: Kernville Union Elementary School District plans to spend \$17,251,745 for the 2022-23 school year. Of that amount, \$3,851,974 is tied to actions/services in the LCAP and \$13,399,771 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Kernville Union Elementary School District is projecting it will receive \$2,391,728 based on the enrollment of foster youth, English learner, and low-income students. Kernville Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kernville Union Elementary School District plans to spend \$3,130,939 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Kernville Union Elementary School District's LCAP budgeted \$2,252,323 for planned actions to increase or improve services for high needs students. Kernville Union Elementary School District actually spent \$1,516,827 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kernville Union Elementary School District	Dr. Steve Martinez Superintendent	smartinez@kernvilleusd.org (760) 379-3651

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Funds provided by the Budget Act of 2021 that were not included in the Local Control Accountability Plan (LCAP) include the Educator Effectiveness Block Grant and the Expanded Learning Opportunities Program. Throughout the LCAP development process, the Kernville Union School District (KUSD) receives input on a variety of district programs and services. Due to limited Local Control Funding Formula (LCFF) resources, not all expressed needs can be addressed in the LCAP; however, this feedback has been considered in the use of additional funds received. KUSD has engaged educational partners during the 20201-2022 school year as follows:

- A public hearing was held on November 9, 2021 at 5:00 p.m. regarding the Educator Effectiveness Block Grant
- A public meeting is planned on April 4, 2022 regarding the Expanded Learning Opportunities Program

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

All three of Kernville Union School District's schools- Wallace Elementary, Kernville Elementary, and Wallace Middle- have an enrollment of unduplicated student groups greater than 55%. KUSD will use the concentration grant add-on funding to increase the number of Family Advocates and service days for the Program Coordinator at our Family Resource Center. The Family Resource Center provides direct educational and social services to unduplicated students and their families in the Kern River Valley. In addition, KUSD will provide additional behavior supports with Campus Safety Monitors. These Campus Safety Monitors will support existing teachers and staff to increase student safety. KUSD will also use concentration grant add-on funding to retain paraprofessionals so that direct services to students are uninterrupted.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, the Kernville Union School District receives input on a variety of district programs and services provided to students. However, not all these expressed needs can be addressed in the LCAP due to limited LCFF resources. KUSD sought feedback that has been considered in the use of additional funds received. The Kernville Union School District has engaged educational partners during the 2021-22 school year as follows:

- During the Fall of 2021, KUSD surveyed educational partners while developing its ESSER III plan. Educational partners included parents/guardians, certificated staff members, classified staff members, community members, confidential staff members, and administrators including school principals. The top 5 actions based on survey results were: hire additional staff to support students at school; offer expanded learning opportunities for elementary students; offer summer school for students in first through eighth grade; offer the Jumpstart summer program for incoming transitional kindergarten and kindergarten students; update HVAC units to minimize the spread of COVID and smoke from nearby fires.
- The District held Superintendent's Advisory Council meetings and Safety Committee meetings when planning expenditures for CARES Act- LLMF, ESSER I, GEER I; CRRSA-ESSER II funding. The Superintendent's Advisory Council and Safety Committee includes parents/guardians representing unduplicated students from primary, upper elementary, and middle school students. The Superintendent's Advisory Council has met 6 times since October 2021 and will continue meeting each month through May to review and continue to provide input on federal resources. The Safety Committee met once in December 2021 and January 2022 and twice during February 2022. The Safety Committee will continue meeting monthly to monitor implementation of the Comprehensive School Safety Plan and COVID Prevention Program Plan and provide input on federal resources used to improve student safety at school.
- The Kernville Union School District has not developed its Expanded Learning Opportunities Grant plan. KUSD plans on rolling over these funds to the 2022-2023 school year and seeking input from educational partners during the LCAP development process that includes community meetings and surveys.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

One of Kernville Union School District's top priorities is to ensure the health and safety of students, educators, and support staff so that we can continue educational and social services as required by the American Rescue Plan (ARP) Act of 2021. To support continuity of services, KUSD created a COVID Prevention Program Plan in December 2020 and updated the plan in February 2022. The plan addresses safety protocols such as masking, quarantining, testing, and reporting of COVID hazards so that our schools and services remain open.

The Kernville Union School District has implemented all actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. All of these expenditures will continue through September 30, 2024. Specifically, we have successfully:

- Started a summer school that will continue through the 2024 summer
- Reduced class sizes by hiring two classroom teachers
- Increased paraprofessional time by 2.25 hours daily to support classroom learning
- Hiring additional special education paraprofessionals
- Providing internet hot spots for low income students
- Hired a vice principal to provide additional behavior supports to middle school students
- Hired a Teacher on Special Assignment (TOSA) to provide additional behavior supports to Wallace Elementary students
- Hired community health liaisons to support COVID protocols to keep schools open
- Hired an additional school psychologist to support the increased need for student behavior and mental health services
- Hired a school secretary to support schools and teachers with quarantine accounting
- Increased work days for the Family Resource Center's Program Coordinator to provide additional academic and social supports to students and families
- Began replacing HVAC units that are 15 + years old, will replace the chiller system with an HVAC system at Kernville Elementary, and will install improved filtration systems to reduce the spread of COVID and other viruses.
- Provided teacher stipends to support students while on quarantine due to COVID-19

In conjunction with the Kern County Superintendent of Schools, KUSD will fund a social worker during the 2023-2024 school year

The Kernville Union School District has also experienced challenges to implementation. These challenges include gathering meaningful feedback in a short period of time, recruiting employees with an added layer of difficulty due to KUSD's rural location, and budgeting for inflation.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LCAP is the Kernville Union School District’s comprehensive planning document that captures the priorities, goals, and actions focused on improving student outcomes. All additional funds received are viewed through the LCAP lens to determine where student needs exist and the services needed to address student needs. These additional funds include CARES Act, LLMF, ESSER I, II, and III, and GEER I; Some examples of how these additional funds are aligned are:

- Technology- student Chromebooks and internet hotspots and service; teacher computers
- Student learning materials
- Parent/Guardian trainings on using technology to support student learning
- Certificated Registered Nurse
- Community health liaisons
- Paraprofessionals to support students and teachers in the classroom
- Tier II and III reading intervention to address learning loss
- Crisis Prevention and Intervention (CPI) training to support behavior interventions
- Social Worker to support students and families with wrap around services
- Teacher on Special Assignment (TOSA) to support student behavior interventions and supports
- Additional classroom teachers to reduce classroom sizes to address learning loss

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering

from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kernville Union Elementary School District	Dr. Steve Martinez District Superintendent	smartinez@kernvilleusd.org 760.379.3651

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Kernville Union School District, located in the rural Kern River Valley, serves approximately 812 students in the communities of Lake Isabella, Kernville, Mt. Mesa/Squirrel Valley, Wofford Heights, and Bodfish. The District operates two elementary schools, a middle school, and a Family Resource Center. Woodrow Wallace Elementary School is the largest of the District's three schools serving approximately 416 Transitional Kindergarten through fifth grade students. Kernville Elementary School serves approximately 119 Kindergarten through fifth grade students, and Woodrow Wallace Middle School serves approximately 277 sixth through eighth grade students. The District's four significant student populations include students with disabilities, Hispanic, socioeconomically disadvantaged, and white. Of the District's student population, 14% are students with disabilities, 24% are Hispanic, 80.8% are socioeconomically disadvantaged, and 70% are white. Other student groups include English learners 1.7%, foster youth .6%, students experiencing homelessness 1.7%, American Indian/Alaskan 2.5%, Filipino .5%, Asian .7%, Black/African American 1.1%, and 1.7% are of multiple ethnicities/races.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Kernville Union School District elected to use local assessments in place of the California Assessment of Student Performance and Progress (CAASPP) during the 2020-2021 school year.

On the Spring 2021 iReady end of year reading assessment, 38% of all KUSD students scored mid/above grade level or early on grade level on the spring 2021. Twenty -nine percent of students scored one grade level below. Overall, 68% of KUSD are above, at, or within a year of grade level as measured on the spring 2021 iReady reading diagnostic assessment. The most recent assessment is the Spring 2022 iReady end of year reading assessment, 39% of all KUSD students scored mid/above grade level or early on grade level. Twenty -nine percent of students scored one grade level below. Overall, 68% of KUSD are above, at, or within a year of grade level as measured on the spring 2022 iReady reading diagnostic assessment. When compared to the 2021 Spring iReady reading diagnostic assessment, there was a 1% increase of all KUSD students scoring mid/above grade level or early on grade level in 2022. When compared to the 2021 Spring iReady reading diagnostic, there was a 0% increase of all KUSD students scoring above, at, or within a year of grade level in 2022. iReady does not track student subgroups.

On the Spring 2021 iReady mathematics diagnostic assessment, 27% of all KUSD students scored mid/above grade level or early on grade level. Thirty-seven percent of students scored one grade level below. While fewer students scored mid/above grade level on the mathematics assessment than on the reading assessment, more students scored one grade level below. Overall, 64% of KUSD are above, at, or within a year of grade level as measured on the Spring 2021 iReady mathematics diagnostic assessment. The most recent assessment is the Spring 2022 iReady mathematics diagnostic assessment, 28% of all KUSD students scored mid/above grade level or early on grade level. Thirty-four percent of students scored one grade level below. Overall, 62% of KUSD are above, at, or within a year of grade level as measured on the Spring 2022 iReady mathematics diagnostic assessment. When compared to the 2021 spring iReady mathematics diagnostic, there was a 1% increase of all KUSD students scoring at the mid/above grade level or early on grade level in 2022. When compared to the 2021 Spring iReady reading diagnostic, there was a 2% decrease of all KUSD students scoring above, at, or within a year of grade level in 2022. iReady does not track student subgroups.

While local assessment data clearly shows a need for improvement, a majority of KUSD students maintained their progress and significant learning loss did not occur. The District will build upon its most recent academic successes by continuing to revise and implement our Continuous Improvement Plan (CIP). The CIP includes increased accountability for staff and students, training for all staff, data analysis through the PLC process, and targeted instructional strategies focused on guided reading and small group instruction.

The most recent local indicators reported on the California School Dashboard are for the 2020-2021 school year. Under Local Indicators for Academic Performance, Implementation of Academic Standards, the District has fully implemented and sustained professional learning for teaching in English Language Arts, English Language Development, Mathematics, and History-Social Science while in the initial implementation stage for Next Generation Science Standards. For standards-aligned instructional materials, the District has fully implemented and sustained instructional materials aligned to recently aligned adopted academic standards and frameworks in English Language Arts, English Language Development, Mathematics, and History-Social Science while in the full implementation stage for Next Generation Science Standards. For Policy and Program, the District has fully implemented policies or programs in English Language Arts,

English Language Development, Mathematics, and History-Social Science and is in initial implementation in Next Generation Science Standards to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks. For Implementation of Standards, the District is in the Beginning Development stages for Career Technical Education and Visual and Performing Arts, the Exploration and Research Phase for World Language, and the Full Implementation and Sustainability Phase for Physical Education Model Content Standards and Health Education Content Standards. The District is at Full Implementation and Sustainability for Engagement and School Leadership between teachers and administrators with identifying the professional learning needs of teachers and staff, identifying the professional learning needs of individual teachers, and providing teachers support on standards not yet mastered.

Under Local Indicators for Access to a Broad Course of Study, all students have access to a broad course of study. The Kernville Union School District uses class rosters and students' schedules in the Aeries Student Information System and Individual Education and 504 Plans to measure the extent to which all students have access to and are enrolled in a broad course of study. All students follow grade level progression and curriculum. All students follow grade level progression and curriculum. Students with exceptional needs are enrolled in courses based on the Individual Education Plan (IEP) or 504 Plan as determined by the IEP and 504 teams. All students, including unduplicated student groups, may receive additional support through Response to Intervention, as determined by the Professional Learning Community (PLC) team, or acceleration as determined by the Student Study Team (SST). Unlike high school students, all Kernville Union School District students have always had access and have been enrolled in a broad course of study that aligns with grade level progression and curriculum. The Kernville Union School District does not have barriers from providing access to a broad course of study for all students, including unduplicated and individuals with exceptional needs. All students, including unduplicated and students with exceptional needs, are enrolled in courses and have access to curriculum, programs, and services for their grade level and that is aligned with IEP and 504 plans. The Kernville Union School District will continue to hire and retain credentialed teachers and appropriately assign teachers to courses for which they are qualified. The District will continue to utilize the IEP, 504, and Student Study Team processes to ensure all students, including unduplicated and students with exceptional needs, are enrolled and have access to courses aligned to their needs.

The Kernville Union School District has provided social-emotional training to all staff in PBIS, the Leader In Me program, and classroom management with Polly Bath. KUSD provided all students Chromebooks at home and school and internet service to low income students. The Family Resource Center provides parenting classes to provide information and resources to help parents at home. KUSD provides parent-teacher conferences twice yearly and Student Study Team meetings to meet with families to discuss student progress. Virtual meetings through Zoom make meeting with parents/guardians more accessible to keep families informed of students' progress. Parents and guardians are informed of legal rights, responsibilities, and opportunities to advocate for their students in the KUSD Students and Parents Guide which continues legal annual Notices, school and district policies, behavior standards and expectations, and transportation information. The District utilizes the Family Resource Center to contact and inform unrepresented families schools are unable to reach.

The Kernville Union School District has established systems for engaging parents and families in the education of their students. The District uses social media, district and school websites, and a parent messenger system to keep parents informed of pertinent information, events, and ways for involvement in the schools communities. Schools host family nights focused on reading, math, and science and trainings throughout the year using technology platforms. The District and schools have a District Advisory Council and School Site Council to involve parents in decision making on the LCAP and each school's School Plan for Student Achievement (SPSA). Schools have expanded

participation to include virtual meetings and events to allow more families to attend. To support virtual participation, the District provides Chromebooks to all students and internet access to low income students. The District will provide additional trainings and support for using the increased technology resources students and families use. The District utilizes the Family Resource Center to contact and inform unrepresented families schools are unable to reach.

The Kernville Union School District and its three schools provide families opportunities to effectively engage in decision making through the District Advisory Council, LCAP meetings, and Student Site Councils. The District and its schools will improve by actively recruiting underrepresented families to participate in District Advisory Council, LCAP meetings, and Student Site Councils.

Under the Conditions and Climate Local Indicator, there were 0 Mis-Assignments of teachers or English Learners, 0% Of Students Without Access To Their Own Copies Of Standards-Aligned Instructional Materials For Use At School And At Home, and 0 Instances Where Facilities Do Not Meet The "Good Repair" Standard. The Kernville Union School District has fully implemented and sustained: building staff capacity in building trusting and respectful relationships with families; creating welcoming environments for all families in the community; supporting staff to learn about each family's strengths, cultures, languages, and goals for their children; in two-way communication and in a language understandable to families; providing professional learning and support to teachers and principals to improve a school's capacity to partner with families; providing families with information and resources to support student learning and development in the home; implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes; supporting families to understand and exercise their legal rights and advocate for their own students and all students; building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making; building the capacity of and supporting family members to effectively engage in advisory groups and decision-making; providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community; and providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.

- The following Local Climate Survey results were reported on the California Schools Dashboard: Students enjoy going to school Elementary Students 96% Yes and Sometimes Middle School Students 90% Yes and Sometimes
- Students feel safe at school Elementary Students 70% Yes Middle School Students 69% Yes
- Students feel they are in environments that are safe, clean, and are able to learn at school Elementary Students 97% Yes and Sometimes Middle School Students 92% Yes and Sometimes Students feel their teachers are supportive and care about them at school and can ask for help Elementary Students 86% Yes Middle School Students 60% Yes
- Students feel they have friends at school Elementary Students 91% Yes Middle School Students 89% Yes Students feel students' misbehavior is addressed Elementary Students 89% Yes and Sometimes Middle School Students 79% Yes and Sometimes

The climate at all three campuses has improved dramatically. Reasons for the improvement include shortened school days and elimination of activities due to the COVID pandemic. In order to sustain and build upon these improvements, the District has strengthened its social-emotional learning programs and teacher training and established and is teaching clear academic and behavior expectations and standards through PBIS and The Leader In Me programs. An additional counselor, school psychologist, PBIS Coordinator, and PBIS Coach were hired to provide additional social-emotional behavior education and supports to students and staff.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Chronic absenteeism and suspensions are two areas needing significant improvement. Chronic absenteeism was already significantly high at 23.5% in 2019 as reported on the California School Dashboard. Chronic absenteeism for the 21-22 school year as reported on KiDS was 64.71% for all students, 70.83% for Hispanic students, 62.44% for white students, 54.55% for English learners, 84.18% for students with disabilities, 81.82% for foster youth, 94.12% for homeless students, and 70.08% for socioeconomically disadvantaged students. The dramatically increased rates were due to the disruptions caused by the COVID pandemic, specifically illness and quarantines. The suspension rate was high at 6.5% as reported on the 2019 California School Dashboard. The suspension rate for the 21-22 school year as reported on KiDS was 5.86%. The suspension rate in 21-22 at Wallace Elementary was 3.36%, Kernville Elementary 0.67%, and Wallace Middle 11.88%. While the suspension rate remains high, California suspension rate in 2019 was 3.4%, the district is making progress at reducing the suspension rate. Through the guidance and support of the Kern County Superintendent of School's office, the district's Continuous Improvement Team created during the 21-22 strategies and goals to address the suspension rate. Strategies included using PBIS, restorative justice, and alternatives to suspension/expulsion. The behavior portion of the CIP was implemented during the 2021-2022 school year and the district is making progress on its suspension rate.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The Kernville Union School District's 2021-2022 LCAP includes 4 goals. The first goal focuses on appropriately assigned and fully credentialed teachers; student access to instructional materials; teaching state board adopted academic content and performance standards, including ELD Standards; a broad course of study for students; and safe and clean facilities. This goal addresses state priority 1- basic conditions for learning, priority 2 state standards conditions of learning, and priority 7 course access conditions of learning. Key features of goal 1 are the addition of providing home internet access to socioeconomically disadvantaged, foster youth, English learners, special education students and students experiencing homelessness. The District will provide each TK-2 grade student a Chromebook and each 3-8 grade student two Chromebooks, one for school and one for home use. After examining and piloting science curriculums, the district's chose a science curriculum for purchase and implementation during the 2021-2022 school year. Goal 1 also addresses the anticipated increased need for an alternative to in-person attendance through the expansion of the District's long-term independent study program. For the 22-23 school year, Goal 1 added the adoption of a new math curriculum.

Goal 2 focuses on reducing chronic absenteeism and suspensions by increasing positive climate, student engagement, and parent participation at each school site. This goal addresses the three engagement state priorities- 3 parental involvement, 5- pupil engagement, and 6- school climate. Key features of goal 2 are additional hours for an attendance clerk to support student engagement and attendance, parent/guardian trainings to help parents/guardians support their child at home, and a family and community liaison to provide individual outreach and support to families with educational and social service needs. For the 22-23 school year, additional days are added for the Family Resource Center Coordinator and a Family Resource Center Family Advocate wwill be hired to support student attendance and parent/family engagement.

Goal 3 focuses on students' growth and progress on state assessments - the California Assessment of Student Performance and Progress (CAASPP), English Language Proficiency Assessments for California (ELPAC), California Science Test (CAST), an the California Physical Fitness Test (PFT). The goal addresses state priority 4- pupil achievement and priority 8, other pupil outcomes. Goal 3 also includes preparing students for college and career readiness through middle school electives. Key features of goal 3 are the returning intervention teachers to each school with the added focus on mathematics, a data manager and reporting technician to assist school and district leaders will performance and attendance data for analysis and monitoring, and career and technical education electives for middle school students. For the 22-23 school year, four general education teachers are added to maintain small class sizes.

Goal 4 focuses on social-emotional learning and supports for all students through the tiered MTSS intervention pyramid and mental health supports for all KUSD staff. The goal addresses state priority 8, school climate. Key features of goal 3 are implementing an evidence based social-emotional learning screening tool and the addition of a vice principal at the middle school and a teacher on special assignment at Wallace Elementary School to address and correct student behaviors. For the 22-23 school year a Student Behavior Support/Alternative to Suspension and Expulsion Classroom and two campus supervisors were added.

Goal 5 was added for the 22-23 school year because the Kernville Union School District was identified under Intensive Level 2 for special education Compliance and Improvement Monitoring (CIM). Goal 5 focuses on supports for students with disabilities. This goal addresses state priorities 6A School Climate, Pupil Suspension Rates and Priority 7C Course Access, Programs and services developed and provided to students with disabilities. Students with disabilities receive access to programs and required services. Key features of goal 5 are training for general education and special education teachers, principals, administrators, and paraprofessionals on better supporting inclusion and the behavioral needs of students with disabilities.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Throughout the LCAP development process, the Kernville Union School District received input on a variety of district programs and services provided to students. This process consists of two objectives: 1) Inform educational partners of progress towards meeting the district's LCAP goals and, 2) Determine changes or additions needed to meet current goals. The process provides a broad group of educational partners an opportunity to review progress, provide input, and support the implementation of actions through meaningful feedback. Feedback was gathered using surveys, school site meetings, and parent/partnership committees. While the Kernville Union School District considers all feedback in relation to district goals and identified needs, not all expressed needs can be addressed in the LCAP due to limited LCFF resources. The Kernville Union School District has engaged Educational Partners during the 2021-22 school year as follows:

Parents are invited to attend Superintendents' Advisory Committee Meetings with the Superintendent to provide formal and informal input and solicit feedback from parents certificated bargaining unit members (KUSTA), classified bargaining unit members (CSEA), site administrators, and the community. This included a review of district level progress towards LCAP goals and actions. Meetings were held December 13, January 10, February 7, March 14, April 4, May 2, and May. The LCAP was presented to The Superintendent's Advisory Committee on May 2, 2022. There were no questions submitted by the Superintendent's Advisory Committee that required a response by the Superintendent. The Superintendent's Advisory Council is the Parent Advisory Council.

Parents are invited to attend Safety Committee Meetings with the Superintendent to provide formal and informal input and solicit feedback from parents, certificated bargaining unit members (KUSTA), classified bargaining unit members (CSEA), site administrators, and the community. This included a review of district level progress towards LCAP goals and actions pertaining to school climate. Meetings were held December 7, January 4, February 1, March 1, April 19, and May 17. LCAP goals and actions pertaining to school climate were presented at the May 17, 2022 Safety Committee Meeting. There were no questions submitted that required a response by the Superintendent.

Parents are invited to attend School Site Council Meetings with their child's principal at Wallace Elementary School, or Kernville Elementary School, or Wallace Middle School to solicit input and feedback from parents, certificated bargaining unit members (KUSTA), classified bargaining unit members (CSEA), and the community.

Annual surveys were administered to all students in grades 4-8th, including low-income students, English learners, and Foster Youth.

The superintendent reviewed the School Plans for Student Achievement (SPSAs) with site principals to ensure the LCAP Goals and Actions are addressing school level needs.

All district staff, including teachers who are members of the local bargaining unit KUSTA, principals, administrators and classified personnel who are members of the local CSEA bargaining unit were invited to share input on the development of the LCAP through surveys.

The District Leadership Team, including district administrators, principals, and teacher leaders review LCAP actions in Teacher Leads meetings.

The district consulted with its special education local plan area administrator (SELPA) on June 1, 2022 to ensure specific actions for individuals with exceptional needs are included in the LCAP.

The District does not have a English learner (EL) parent advisory committee because the District's EL population is less than 2%.

Before the adoption of the LCAP at the June 28, 2022 Regular Board Meeting, a public hearing was held to seek recommendations and comments from members of the public on June 21, 2022. The agenda for this public hearing was posted on June 8, 2022 and included the location where the LCAP could be accessed and an invitation to submit written comments regarding the specific actions and expenditures included in the LCAP. The Board asked questions and provided input regarding action steps and listened to comments from parents and community members regarding specific actions in the LCAP.

A summary of the feedback provided by specific educational partners.

Strengths and areas of need were identified as a result of an analysis of feedback from all educational partners. While not every piece of feedback is included, some trends that emerged from this feedback are listed below.

Extended Learning:

- Tutoring (teachers, principals, administrators, parents, community)
- Arts and vocational skills enrichment (parents, community, principals, administrators, teachers, classified support staff)

Additional Staff Training:

- Collaborative activities (principals, teachers, students)
- Small group instruction (teachers, principals, classified support staff, students)
- Project-based activities (teachers, parents, community)
- The Leader In Me (teachers, principals, administrators, classified support staff)
- Implementing behavior management strategies including PBIS, The Leader In Me (teachers, principals, classified support staff)
- Mentoring permitted teachers not yet benefiting from mentoring in a credential program (teachers, principals, administrators, parents, community, classified support staff)
- Managing stress and burnout (teachers, classified support staff, principals, administrators)
- Improve communication with staff, parents, and the community (teachers, classified support staff, principals, administrators, parents, community, students)
- Implementing behavior management strategies at the Boys and Girls Club including PBIS, The Leader In Me (teachers, principals, classified support staff)

Social-Emotional Support

- Additional interventions and counseling for students' behaviors (teachers, principals, administrators, parents)

- Student Support/Opportunity Classroom at Wallace Elementary t
- Student Engagement
- Attendance incentives (teachers, principals, classified support staff, administrators)
 - Electives, particularly music (students, teachers, classified support staff, principals, administrators, parents, community)
 - Clear and consistent behavior expectations and consequences (teachers, classified support staff, students, parents, community, administrators)
 - Expanded food options (students)
 - Campus supervisor to monitor students outside of class (teachers, principals, classified support staff, administrators, parents, community, students)
 - Intervention and cessation program for vaping
 - Clubs and social activity groups (students, parents, community)
 - Structured recess such as Peaceful Playgrounds or Playworks (classifies support staff, administrators)
- Parent and Community Engagement
- Attendance incentives for sending students to school (teachers, principals, classified support staff, administrators)
 - Disproportionate parent engagement (principals, administrators)
 - Additional social supports for low-income, English learner, foster youth, and homeless families
- Facilities
- Paint Wallace campus
 - Maintain clean restrooms

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The Kernville Union School District will add Action 9: Adopt New Math Curriculum to Goal 1. The new Math Curriculum will support implementation of the new California Math Framework and any new California Math Standards. This addition was based on feedback from teacher leader meetings during the 21-22 school year for Priorities 1B and 2A.

The Kernville Union School District will add Action 1: Family Resource Center Coordinator and Action 12: Family Advocate at the Family Resource Center to Goal 2. The Family Resource Center Coordinator and Family Advocate at the Family Resource Center to will support student attendance and parent engagement as well as other social family services that will support students and parent/guardians. This addition was based on the P-2 decrease in student attendance, increase in chronic absenteeism as reported to KiDS, and increase in the number of homeless students as reported to KiDS for Priorities 3A, 3B, 3C, 5A and 5B.

The Kernville Union School District will add Action 11: Four General Education Teachers to Goal 3. Maintaining small class sizes in grades Tk-5 at Wallace and Kernville Elementary Schools will allow provide targeted instruction and intervention services to low-income, foster youth, homeless, and English learner students. This addition was based on parent, community, teacher, administrator, principals, and classified support staff surveys.

The Kernville Union School District will add Action 9: Student Behavior Support/Alternative to Suspension and Expulsion Classroom to Goal 4. The Student Behavior Support/Alternative to Suspension and Expulsion Classroom will support targeted, behavior interventions for students who may otherwise be suspended or expelled. This classroom will allow students who are unsuccessful in their classroom environment to re-focus, receive behavior and academic intervention services for a period of time, and reintegrate into their classroom environment. This addition was based on the increased number of students referred to community-based counseling and support services, referrals to the school counselor, suspension rates, chronic absenteeism rates, and attendance rates as reported on KiDS for Priorities 5A, 5B, 6A and 6C.

The Kernville Union School District will add Action 10: Coaching and Support for Teachers to Goal 4. Coaching and Support for Teachers will support new teachers, not yet eligible for induction or an intern credential, in lesson development, intervention strategies, time management, student and parent engagement, and classroom management. This addition was based on lead teacher meetings and teacher surveys for Priorities 5A, 5B, 6A, and 6C.

The Kernville Union School District will add Action 10: Campus Supervisors to Goal 4. Campus Supervisors will support student engagement and behavior interventions as well as teacher and classified support staff with students behavioral needs. This addition for Priorities 5A, 5B, 6A, and 6B was based on teacher lead meetings; teacher, classified support staff, administrator, principal, student, parent, and community surveys; and suspension rates and behavior data as reported on KiDS and SWIS.

Goal 5 was added as a broad goal to target This addition is a required goal based on the District's being identified for Targeted Assistance (TA) and Continuous Improvement Monitoring (CIM) for its special education students. This was based on an analysis by the Continuous Improvement Team of special education students group outcome data for suspension rate, chronic absenteeism, inclusion rate, and initial and late IEPs as reported to the California Department of Education and reported on KiDS, the California Schools Dashboard, and CALPADS.

Goals and Actions

Goal

Goal #	Description
1	All students will receive a high quality education and will have access to a standards based instructional program that meets their unique learning needs. The district will maintain teachers are appropriately assigned and fully credentialed; students have continued access to sufficient standards-aligned instructional materials; implementation of state board adopted academic content and performance standards will continue to be implemented, including English Learner access to English Language Development standards to gain academic content knowledge and English language proficiency; students have continued access to a broad course of study; and all school facilities continue to be maintained in good repair.

An explanation of why the LEA has developed this goal.

This goal was developed to provide the basics services and basic conditions for learning. High quality instruction, access to standards-aligned materials, English Language Development for English Learners, students access to a broad course of study, and functioning, safe, and clean facilities are the foundations for high quality education for all students. Our District's rural setting combined with the lingering effects of the Great Recession have created challenges for recruiting and retaining high quality teachers. Seventy-seven percent of our District's teachers were fully credentialed as reported to CALPADS. Job satisfaction and student connectedness are good indicators for teacher and staff retention. On Spring 2021 surveys, 82% of District staff expressed they enjoy their work. Further, 91.3% of elementary students and 88.5% of middle school students stated they like their teachers. Quarterly reports on Williams Uniform Complaints, classroom observations, teacher lesson plans, student schedules, and special education students' Individual Education Plans indicate 100% of students have access to standards-aligned materials, English Language Development for English Learners, a broad course of study, and sufficient facilities. Spring 2021 parent/guardian and student survey results reported 66.1% of elementary students, 53.8% of middle school students, and 68% of parents indicate schools are clean and safe. Sixty percent of District staff feel they have sufficient resurces and instructional materials to meet the needs of students. The District's goal is to maintain these basic services and basic conditions for learning while continuing to improve retaining and hiring high quality teachers and implementing a Next Generation Science Standards Curriculum in all science classes.

In order to ensure students receive a high quality education, we plan to improve the hiring and retention of fully credentialed teachers and support the continued implementation of a standards based instructional program. We hope to improve teacher retention by providing teacher supports through peer mentors, site leads and PLC time. We hope to support the implementation of a standards based instructional program by maintaining state adopted curriculum, implementing various assessments, and providing students with the necessary tools for learning, including an alternative instructional program, as needed. The accompanying metrics will be used to measure the effectiveness of the actions in this goal. Metrics that are not met may indicate a need to adjust actions in the annual update to achieve the goal the following school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A Fully Credentialed and Appropriately Assigned Teachers: Maintain the percentage of teachers appropriately assigned as reported to CALPADS and the quarterly report on Williams Uniform Complaints.	100% of teachers appropriately assigned as reported to CALPADS and the quarterly report on Williams Uniform Complaints.	100% of teachers appropriately assigned as reported to CALPADS and the quarterly report on Williams Uniform Complaints			100% of teachers appropriately assigned as reported to CALPADS.
Priority 1A Fully Credentialed and Appropriately Assigned Teachers: Increase the percentage of fully credentialed teachers as reported to CALPADS.	77% of teachers fully credentialed as reported to CALPADS.	77% of teachers fully credentialed as reported to CALPADS			100% of teachers full credentialed as reported to CALPADS.
Priority 1B. Standards-aligned Instructional Materials for Every Student: Maintain students' access to sufficient standards-aligned instructional materials as reported on the quarterly report on	100% of students have access to sufficient standards-aligned instructional materials as reported on the quarterly report on Williams Uniform Complaints.	100% of students have access to sufficient standards-aligned instructional materials as reported on the quarterly report on Williams Uniform Complaints.			100% of students have access to sufficient standards-aligned instructional materials as reported on the quarterly report on Williams Uniform Complaints.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Uniform Complaints.					
Priority 2A Implementation of State Board Adopted Standards: Maintain Common Core State Standards being taught in all classrooms as evidenced by classroom observations and lesson plans.	100% of classrooms teach Common Core State Standards evidenced by classroom observations and lesson plans.	100% of classrooms teach Common Core State Standards evidenced by classroom observations and lesson plans			100% of classrooms teach Common Core State Standards evidenced by classroom observations and lesson plans.
Priority 1B. Standards-aligned Instructional Materials for Every Student: Priority 2A Implementation of State Board Adopted Standards: Maintain Next Generation Science Standards(NGSS) are taught in all science courses using NGSS state adopted curriculum as evidenced by classroom observations and lesson plans.	Next Generation Science Standards(NGSS) are taught in 100% of science courses as evidenced by classroom observations and lesson plans.	Next Generation Science Standards are taught in 100% of science courses using NGSS state adopted curriculum as evidenced by classroom observations and lesson plans.			Next Generation Science Standards are taught in 100% of science courses using NGSS state adopted curriculum as evidenced by classroom observations and lesson plans.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2B EL Access to CCSS and ELD Standards: Maintain English Learners access in all classes to Common Core State Standards and English Language Development Standards through designated and integrated instruction and language conventions as evidenced by classroom observations and lesson plans.	100% of English Learners have access in all classes to Common Core State Standards and English Language Development Standards through designated and integrated instruction and language conventions as evidenced by classroom observations and lesson plans.	100% of English Learners have access in all classes to Common Core State Standards and English Language Development Standards through designated and integrated instruction and language convention as evidenced by classroom observations and lesson plans.			100% of English Learners have access in all classes to Common Core State Standards and English Language Development Standards through designated and integrated instruction and language conventions as evidenced by classroom observations and lesson plans.
Priority 7A Access to a Broad Course of Study: Maintain all students have access to a broad course of study as evidenced through student enrollment in classes.	100% of students have access to a broad course of study as evidenced through class rosters.	100% of students have access to a broad course of study as evidenced through class rosters			100% of students have access to a broad course of study as evidenced through class rosters.
Priority 1C School Facilities Maintained and in Good Repair:	100% of school facilities are in good repair as measured by	100% of school facilities are in good repair as measured by			100% of school facilities are in good repair as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain all school facilities to be in good repair as measured by the Facilities Inspection Tool (FIT).	the Facilities Inspection Tool (FIT).	the Facilities Inspection Tool (FIT)			the Facilities Inspection Tool (FIT).
Priority 7B Course Access: Programs and services developed and provided to Low Income, English Learner, and Foster Youth Pupils: Unduplicated students receive targeted intervention and support.	100% of ELs receive integrated and designated ELD and 60% of unduplicated pupils require and receive targeted intervention and support.	100% of ELs receive integrated and designated ELD and 60% of unduplicated pupils require and receive targeted intervention and support.			100% of ELs receive integrated and designated ELD and 50% of unduplicated pupils require and receive targeted intervention and support.
Priority 7C Course Access: Programs and services developed and provided to students with disabilities. Students with disabilities receive access to programs and required services	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.	A review of IEP implementation indicates that 100% of students with disabilities receive access to programs and are provided required services.			A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.
Priority 4B Pupil Achievement: Percentage of pupils completing A-G requirements	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4c Pupil Achievement: Percentage of pupils completing CTE pathways	N/A	N/A			N/A
Priority 4D Pupil Achievement: Percentage of pupils completing both A-G requirements and CTE pathways	N/A	N/A			N/A
Priority 4G Pupil Achievement: Percentage of pupils who passed AP exams with a score of 3 or higher	N/A	N/A			N/A
Priority 4H Pupil Achievement: Percentage of pupils of demonstrate preparedness for college by the EAP or any assessment of college preparedness	N/A	N/A			N/A
Priority 5D Pupil Engagement: High school dropout rate	N/A	N/A			N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5E Pupil Engagement: High school graduation rates	N/A	N/A			N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Site Lead/Teacher In Charge	Site lead/teacher in charge to support teachers continued growth and development and provide behavioral support to students at Kernville Elementary School.	\$135,423.00	Yes
1.2	Student Computers	Provide Google Chromebooks to all students. Provide iPads to special education students for particular programs. Chromebooks and iPads were purchased during the 21-22 school year. Total funds reduced from \$157,500 to \$75,000 for maintenance and replacement.	\$75,000.00	Yes
1.3	Formative, Diagnostic, and Benchmark Assessments	Student academic assessments to inform and guide teacher instruction. Assessments allow teachers to plan academic tiered interventions and enrichments. Will allow teachers to monitor students' academic progress in reading, English-language arts, and mathematics. Total funds increased from \$50,000 to \$60,000 to meet increased cost of assessments.	\$60,000.00	Yes
1.4	Professional Learning Communities	Provide weekly early release days (Wednesdays) to allow for PLC time for teachers to analyze and plan instruction based on data. Provide PLC time prior to first day of instruction. Total funds increased from \$34,000 to \$39,495 to meet increased costs of teacher lead stipends. Teacher leads facilitate PLCs and collaborate with site and district administration.	\$39,495.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Provide peer mentors to new teachers.	Provide stipends to teacher mentors for induction teachers to clear their credentials and provide permitted teachers mentors completing credential programs. Total funds increased from \$16,293 to \$19,434 to meet increased costs of mentor teacher stipends.	\$19,434.00	No
1.6	Curriculum and Supplemental Materials	Maintain state adopted curriculum materials and supplemental materials	\$125,000.00	No
1.7	Next Generation Science Curriculum	Adopt state approved NGSS curriculum and provide teacher training. Curriculum was adopted and purchased during the 21-22 school year. Total funds decreased from \$113,000 to \$20,000 for purchasing consumable materials and provide teacher training and support with implementing NGSS.	\$20,000.00	No
1.8	Long Term Independent Study Program	Provide an option to families through an online long term independent study program. Provide a teacher and curriculum.	\$108,546.00	Yes
1.9	Student supplies for learning	Provide supplemental learning supplies to foster youth, students experience homelessness, English learners, and socio-economically disadvantages students. Total Funds increased from \$5,000 to \$10,000 to support increased number of homeless students.	\$10,000.00	Yes
1.10	Classroom Monitoring Tool	Provide software for administrators to monitor progress with LCAP goals. The total funds is reduced from \$10,000 to \$0 because administrators created a Classroom Monitoring Tool using Google Forms, which is free.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	MOT support	Additional MOT support to clean classrooms for breakfast. The Total Funds was increased from \$35,269 to \$88,776 due to increased staffing cost and cleaning and sanitizing protocols.	\$88,776.00	Yes
1.12	Internet Access	Provide home internet access to students in need.	\$18,000.00	Yes
1.13	Adopt New Math Curriculum	Adopt state approved NGSS curriculum and provide teacher training. This is a new action for 22-23.	\$105,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions in this goal were implemented as planned and all students benefited equally from their implementation. Some successes and challenges are described below:

Action 1.1. Site Lead/Teacher In Charge at Kernville Elementary School. A success with implementing this action was academic intervention and behavioral support for students and teachers at Kernville Elementary School.

Action 1.2. Student Computers. A success with implementing this action was Chromebooks were purchased for all students in the district. Each student had a Chromebook at school and a Chromebook at home.

Action 1.3. Formative, Diagnostic, and Benchmark Assessments. A success with implementing this action was all students were assessed in reading and math. This allowed teachers to adjust instruction and interventions based on students' assessments.

Action 1.4. Professional Learning Communities. A success with implementing this action was all teachers participated in weekly PLCs. During PLCs, teachers analyzed assessments to plan instruction and interventions. A challenge was meeting and analyzing data online during the COVID pandemic when the district minimized in-person meetings.

Action 1.5. Provide Peer Mentors to New Teachers. A success with implementing this action was all intern and preliminary credentialed teachers and permitted teachers were provided mentors. A challenge was providing release time for mentors to meet with their mentees due to a shortage of substitute teaches.

Action 1.6. Curriculum and Supplemental Materials. A success with implementing this action was all necessary curriculum and supporting supplemental materials were purchased and implemented in the classroom.

Action 1.7. Next Generation Science Curriculum. A success with implementing this action was the new NGSS curriculum, Amplify, was purchased and all materials were received, and teachers were trained in using the NGSS. A challenge was providing time to train teachers and principals on the new Amplify science curriculum.

Action 1.8. Long Term Independent Study Program. A success with implementing this action was offering an online program to all students and parents/guardians choosing to have their students continue to learn from home. The challenge was not being able to implement the program until January 2022 due to insufficient staffing, program, and oversight for the new independent study law.

Action 1.9. Student Supplies for Learning. This action was not needed due to in-person instruction being offered throughout the 21-22 school year. This action was created in case additional student supplies were needed for at-home learning.

Action 1.10. Classroom Monitoring Tool. A success with implementing this action was district administrators were able to conduct classroom walkthroughs and measure use of targeted instructional strategies and classroom management strategies. The challenge was not being able to conduct classroom observations at the planned frequency due to staffing challenges brought on by the COVID pandemic.

Action 1.11. MOT Support. A success with implementing this action was the district was able to provide regular cleaning and disinfecting of all classrooms, buses, offices, and common spaces. The challenge was staff MOT due to shortages created by the COVID pandemic.

Action 1.12. Internet Access. A success with implementing this action was the district was able to offer home internet access to all students who needed home internet. A challenge was some students live in areas where the towers and hotspots do not receive signal.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The Kernville Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 1 was \$794,328. The estimated actual expenditures for LCAP Goal 1 is \$704,427.28. This is a difference of \$89,900.72 The substantive underspent differences were due to an infusion of one-time in federal and state stimulus funding. Action 1, Site Lead/Teacher In Charge (\$5,054 difference) due to lower estimated cost for the teacher; Action 2, Student Computers (\$53,575 difference), due to one- time ESSER funding and increased E-Rate funding; Action 4, Professional Learning Communities (\$34,000 difference), due to use of Title II funding and substitutes not needed; Action 8, Long-Term Independent Study Program (\$53,373 difference) due to one-time Expanded Learning Grant; Action 9, Student Supplies for Learning (\$5,000 difference) due to zero expenses because of in-person instruction; and Action 10, Classroom Monitoring Tool (\$10,000 difference) due to use of Google Forms to create a classroom monitoring tool; and Action 11, MOT Support (\$30,976 difference) due to increased cleaning and sanitizing. The substantive overspent differences were in Action 3, Formative, Diagnostic, and Benchmark Assessments (\$15,294 difference), due to increased costs of assessments; Action 6, Curriculum and Supplemental Materials (\$9,926 difference) due to Title I funding; and Action 7, Next Generation Science Curriculum (\$11,540 difference), due to increased cost of adopted curriculum.

An explanation of how effective the specific actions were in making progress toward the goal.

LCAP Goal 1 is to ensure all students receive a high quality education through access to a standards based instructional program that meets their unique needs, including low-income and English Learners.

- 77% of teachers were fully credentialed and 100% were appropriately assigned as reported to CALPADS, which is no change.
- 100% of students had access to sufficient standards-aligned instructional materials as reported on the quarterly Williams reports, which is no change.

- 100% of teachers taught Common Core State Standards evidenced by classroom observations and lesson plans, which is no change.
- Next Generation Science Standards are taught in 100% of science courses using NGSS state adopted curriculum evidenced by classroom observations and lesson plans, NGSS curriculum was implemented during the 21-22 school year.
- 100% of English Learners had access in all classes to Common Core State Standards and English Language Development Standards through designated and integrated instruction and language convention evidenced by classroom observations and lesson plans, which was no change.
- 100% of students with disabilities received access to programs and were provided services evidenced by IEPs, which was no change.
- 100% of school facilities are in good repair as measured by the Facilities Inspection Tool (FIT), which is no change

Based on an analysis of these results, the district believes actions in Goal 1 are showing to be effective in making progress towards the goal. While there was not a decline in fully credentialed teachers, our goal is to have 100% fully credentialed teachers.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on an analysis of Goal 1, the following changes will be made for the 2022-2023 school year:

- Action 1, Site Lead/Teacher In Charge total funds increased from \$124,447 to \$135,423 to meet increased cost of teacher
- Action 2, Student Computers total funds reduced from \$157,500 to \$50,000 because Chromebooks and iPads were purchased during the 21-22 school year. Amount allocated is for maintenance and replacement of Chromebooks and iPads.
- Action 3, Formative, Diagnostic, and Benchmark Assessments total funds increased from \$50,000 to \$60,000 to meet increased costs.
- Action 4, Professional Learning Communities total funds increased from \$34,000 to \$39,495 to meet increased costs of teacher lead stipends.
- Action 5, Provide Peer Mentors to New Teachers total funds increased from \$16,293 to \$19,434 to meet increased costs of mentor teacher stipends.
- Action 7, Next Generation Science Curriculum total funds reduced to \$20,000 because NGSS curriculum was adopted. Funds are for consumable materials and NGSS science training.
- Action 8, Long Term Independent Study Teacher total funds increased from \$105,819 to \$108,546 due to increased cost of teacher.
- Action 9, Student Supplies for Learning increased from \$5,000 to \$10,000 due to increased number of homeless students.
- Action 10, Classroom Monitoring Tool funds reduced to \$0 because administrators created a classroom monitoring tool using Google Forms.
- Action 11, MOT Support funds increased from \$35,269 to \$88,776 due to increased staffing costs.

- Action 13, Adopt New Math curriculum was added for the 22-23 school year. Curriculum adoption process will be implemented and curriculum purchased once state adopted math framework and math curriculum materials released.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	The metrics and actions described below will be implemented to ensure students' and parents'/guardians' engagement to create positive school climates and educational experiences: Parent/guardian participation as partners in the education process by providing opportunities to participate and provide input in decision making; students are actively engaged in their learning with an increase in school attendance and a decrease in chronic absenteeism and suspensions.

An explanation of why the LEA has developed this goal.

This goal was developed to strengthen the relationship between the community and the schools, specifically parents/guardians and students. The 2019 California School Dashboard reported students' chronic absenteeism rate was 23.5%, more than double the state's 10.1% rate, and the suspension rate was 6.5%, more than 3% higher than the state. While a Spring 2021 survey indicated 55.1% of parents/guardians felt they had opportunities to become involved in their child's school, less than half of responding parents, 48.5% indicated the District provides a high quality education for all students. Further, 4th and 5th grade students shared they liked coming to school 44.3% while 50.4% said they liked coming to school sometimes. Middle school students shared they liked coming to school 42.9% of the time while 47.4% said they liked coming to school sometimes and 9.6% said they did not like coming to school, up from 5.2% of elementary students who shared they did not like coming to school. Increasing parent involvement and connectedness and creating a more positive school culture should lead to a reduction in chronic absenteeism, suspensions, and overall student engagement.

To ensure students receive a high quality education, we plan to create engaging experiences and positive school environments for students and parents and guardians. We will achieve this by providing additional supports and resources by making personal connections through an attendance clerk and a family and community engagement liaison and increasing communication with parents and guardians. We will offer additional opportunities for student and parent engagement through family nights, parent trainings, coaches and advisors for extracurricular activities, and access to literary materials and clerk support in the library. We hope providing home to school transportation and access to a registered and credentialed school nurse will increase student participation in school. One tool for measuring parent engagement will be through the Raptor Visitor Management System. The accompanying metrics will be used to measure the effectiveness of the actions in this goal. Metrics that are not met may indicate a need to adjust actions in the annual update to achieve the goal the following school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A Parent and Family Engagement Seek parent input in making decision.	1% of parents are involved in or participate in the selection of committee members as measured by committee rosters and election records.	1% of parents are involved in or participate in the selection of committee members as measured by committee rosters and election records.			50% of parents are involved in or participate in the selection of committee members as measured by committee rosters and election records.
Priority 5A Pupil Engagement Attendance Rates.	92.8% Average Daily Attendance for the 2019-2020 Second Principal Apportionment Report.	83.20% Average Daily Attendance for 2021-2022 Second Apportionment Report.			95% Average Daily Attendance on the 2023-2024 Second Principal Apportionment Report.
Priority 5B Pupil Engagement Chronic Absenteeism: Chronic absenteeism for all students, on the California School Dashboard.	Chronic absenteeism is 23.5% as reported on the 2019 California School Dashboard (most recent available data). Wallace Elementary School: 29.6% Kernville Elementary School: 13.4% Wallace Middle School: 18.1%	Chronic absenteeism is 63% as of May 2022 as reported on the KIDS Attendance Overview Dashboard Wallace Elementary : 64% Kernville Elementary : 54% Wallace Middle School: 66%			Chronic absenteeism is 10% as reported on the 2023-2024 California School Dashboard Wallace Elementary School: 10% Kernville Elementary School: 10% Wallace Middle School: 10%
Priority 6A School Climate Pupil Suspension Rates.	Suspension rate is 6.5% as reported on the 2019 California School Dashboard (most recent available data).	Suspension rate is 5.42% as of May 2022 as reported on the 2021 KiDS Suspension Rate Dashboard.			Suspension rate is 3% as reported on the 2023-2024 California School Dashboard Wallace Elementary School: 2.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Wallace Elementary School: 2.9% Kernville Elementary School: 0% Wallace Middle School: 15.2%	Wallace Elementary: 3.13% Kernville Elementary: 0.68% Wallace Middle: 10.93%			Kernville Elementary School: 0% Wallace Middle School: 3%
Priority 3B Parent and Family Engagement Promote parental participation in programs for Low Income, English Learner, and Foster Youth as evidenced through sign in sheets	0% (no data currently collected) of unduplicated parents and guardians participating in school events.	27% of unduplicated parents and guardians participating in school events.			75% of unduplicated parents and guardians participating in school events.
Priority 3C Parent and Family Engagement Promote parental participation in programs for students with disabilities: Parents and guardians will participate in IEP meetings.	90% of parents and guardians participate in IEP meetings.	99.50% of parents and guardians participate in IEP meetings- as reported in SIRAS/CALPADS			100% of parents will participate in IEP meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Clerk	One (1), seven (7) hour attendance clerk, including salary and benefits, to assist school site principals and secretaries monitor student attendance and conduct regular attendance interventions such	\$45,289.00	Yes

Action #	Title	Description	Total Funds	Contributing
		as home visits and coordinating Student Attendance Review Team (SART) meeting. Total Funds reduced from \$50,654 to \$45,289 due to lower costs in 21-22		
2.2	Communication with Parents/Guardians	Mailings, Aeries Student Information System (including Parent Square), virtual and in-person meetings, district and school site webpages. Total Funds increased from \$5,000 to \$9,100 due to addition of ongoing costs for Aeries Communication	\$9,100.00	Yes
2.3	Family Nights	Family Nights 3 times each year at each school site. Cost include supplies, staff time, and dinner to encourage families to attend so they do not have to be concerned with attending school events and feeding their families. Total Funds increased from \$5,000 to \$8,500 due to anticipated increased costs.	\$8,500.00	Yes
2.4	Parent Trainings	A minimum of three Parent trainings focused on student motivation, assisting students with homework, and using technology resources (Aeries, Zoom). Total Funds increased from \$5,000 to \$10,000 due to anticipated increased costs.	\$10,000.00	Yes
2.5	Certificated and Classified Sports Coaches and extracurricular activities	Provide stipends, including benefits, for leading extracurricular activities and sports teams. Total Funds decreased from \$15,315 to 14,597 due to lower costs in 21-22	\$14,597.00	No
2.6	Certificated Registered Nurse	Provide 1.0 FTE Certificated and credentialed Registered school nurse, including salary and benefits. Total Funds increased from \$125,823 to \$126,019 due to estimated increased cost of nurse for 22-23	\$126,019.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Family and Community Engagement Liaison	One (1), 7 hour Family and Community Engagement Liaison, including salary and benefits, to coordinate and assist families within the the District to promote family engagement. Total Funds increased from \$42,822 to \$51,108 due to increased estimated increase of staff cost in 22-23	\$51,108.00	Yes
2.8	Transportation	Home to school transportation. Costs includes salaries, maintenace, and fuel of buses and vans for student transportation. Total Funds increased from \$125,000 to \$122,776 due to estimated increased fuel costs for 22-23	\$121,000.00	Yes
2.9	Visitor Management System	Raptor Visitor Management System	\$600.00	No
2.10	Library Clerk	Provide three, part-time library clerks to promote literacy and provide access to materials for students to borrow from the library. Total Funds decreased from \$61,547 to \$56,448.20 due to estimated decreased staff costs for 22-23	\$56,448.20	Yes
2.11	Family Advocate at the Family Resource Center	Full time Family Advocate to support student attendance and parent engagement. This is a new action for 22-23.	\$70,423.00	Yes
2.12	Family Resource Center Coordinator	Additional days for the Family Resource Center Coordinator to support student attendance and parent engagement. This is a new action for 22-23.	\$15,805.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not all actions in this goal were implemented as planned due to the ongoing COVID pandemic. Some successes and challenges to implementation are described below:

Action 2.1. Attendance Clerk. A success with implementing this action was the district was able to contact via phone or home visit absent students to ensure students are receiving missed work. A challenge was the COVID pandemic required more students to stay home either due to quarantine or illness.

Action 2.2. Communication with Parents/Guardians. A success with implementing this action was the district streamlined communication into our SIS purchasing Aeries Communication through Parent Square. An on-going challenge is encouraging parents to review messages via Parent Square and not to ignore messages.

Action 2.3. Family Nights. A challenge with implementing this action was the COVID pandemic. Parent nights, other than Open House and awards assemblies, were cancelled to avoid large group setting during COVID.

Action 2.4. Parent Trainings. A success with implementing this action was the district held office hour trainings with the network technician during parent conferences to provide one on one support for using Aeries Parent Portal to check student grades and Parent Square messenger. The district also posted trainings for Aeries Parent Portal and Parent Square on its You Tube Channel and social media accounts. A challenge was hosting in-person trainings due to the COVID pandemic.

Action 2.5. Certificated and Classified Sports Coaches and Extracurricular Activities. A success with implementing this action was the district was able to hire qualified coaches to provide sports and extracurricular activities to students.

Action 2.6. Certificated Registered Nurse. A success with implementing this action was the district was able to provide a robust COVID testing program and follow CDPH COVID guidelines to limit school exposure.

Action 2.7. Family and Community Engagement Liaison. A success with implanting this action was the district is able to reach more families via in-person and through social media, phone, and email to guide them to available school and community resources.

Action 2.8. Transportation. A success with implementing this action is the district was able to offer home to school transportation to all KUSD students. A challenge was the increased fuel costs.

Action 2.9. Visitor Management System. A success with implementing this action is the district was able to keep students and staff safe at all campus by having a central entry point and checking visitors for any sex or violent criminal convictions that would threaten the safety of our students and staff. A challenge was this system discourages some parents/guardians from visiting school thinking their access would be restricted.

Action 2.10. Library Clerk. A success with implementing this action was increased access to library materials at all school sites and the addition of a library at the Wallace Middle School campus.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The Kernville Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 2 was \$436,761. The estimated actual expenditures for LCAP Goal 2 is \$380,752. The substantive underspent differences were in Action 1, Attendance Clerk (\$13,340 difference), due to a decreased cost in health benefits; Action 3, Family Nights (\$5,000 difference), due to cancellation of Family Nights because of the COVID pandemic; Action 4, Parent Trainings (\$5,000 difference) due to online only trainings because of the COVID pandemic; and Action 6, Certificated Registered Nurse (\$40,019 difference), due to use of one-time CDPH COVID grant funding. The substantive overspent difference was in Action 2, Communication with Parents/Guardians (\$7,560 difference) due to addition of a TK and Kindergarten recruitment campaign.

An explanation of how effective the specific actions were in making progress toward the goal.

LCAP Goal 2 is to create positive school climates and educational experiences through increased parent/guardian engagement in the decision making process and student engagement through increased attendance and decreased chronic absenteeism and suspensions.

- P-2 attendance data show 83.20% attendance, which is a decline of 9.6%.
- Chronic absenteeism data on the Kern Integrated Data System (KiDS) show rates of 64.63% district wide, 63.41% at Wallace Elementary, 54.17% at Kernville Elementary, and 65.35% at Wallace Middle School. These are increases of 41.14% district wide, 33.81% at Wallace Elementary, 40.77% at Kernville Elementary, and 47.25% at Wallace Middle School.
- 1% of parents are involved in or participate in the selection of committee members as measured by committee rosters and election records, which is no change.
- 0% (no data currently collected) of unduplicated parents and guardians participating in school events.
- 99.50% of parents and guardians participate in IEP meetings- as reported in SIRAS/CALPADS, which is an increase of 9.5%.
- Suspension rate as reported on KiDS was 5.86% district wide, 3.36% at Wallace Elementary, 0.67% at Kernville Elementary, and 11.88% at Wallace Middle. These are decrease of .64% district wide and 3.32% at Wallace Middle School. These are increases of .46% at Wallace Elementary School and .67% at Kernville Elementary School.

Based on an analysis of these results, the district believes actions in Goal 2 are showing to be effective in making progress towards the goal; however, the COVID pandemic greatly impacted progress in Goal 2. The decrease in attendance and increase in chronic absenteeism is due illness and quarantines created by the COVID pandemic. There were a limited number of in-person school meetings and events due to the COVID pandemic's impact for most of the school year. An increase in parent participation in IEP meetings was largely due to parents being offered the option of in-person or virtual participation. The slight decreases and increases in suspension is attributed to the COVID pandemic affecting student and staff attendance.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on an analysis of Goal 2, the following changes will be made for the 2022-2023 school year:

- Action 1, Attendance Clerk funds decreased from \$50,654 to \$45,289 due to lower costs in 21-22
- Action 2, Communication with Parents/Guardians funds increased from \$5,000 to \$9,100 due to addition of ongoing costs for Aeries Communication

Action 3, Family Nights funds increased from \$5,000 to \$8,500 due to anticipated increased costs.

Action 4, Parent Trainings funds increased from \$5,000 to \$10,000 due to anticipated increased costs.

- Action 5, Certificated and Classified Sports Coaches and extracurricular activities decreased from \$15,315 to 14,597 due to lower costs in 21-22
- Action 6, Certificated Registered Nurse funds increased from \$125,823 to \$126,019 due to estimated increased cost of nurse for 22-23
- Action 7, Family and Community Engagement Liaison funds increased from \$42,822 to \$51,108 due to increased estimated increase in staff cost in 22-23
- Action 8, Transportation increased funds from \$125,000 to \$122,776 due to estimated increased fuel costs for 22-23
- Action 10, Library Clerk funds decreased from \$61,547 to \$56,448.20 due to estimated decreased staff costs for 22-23
- Action 11, Family Advocate for the Family Resource Center was added for 22-23 school year due to increased social support needs of students and families.
- Action 12, Family Resource Center Coordinator was added for the 22-23 school year to increase support for student attendance and parent engagement.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	All students will demonstrate academic growth in all content areas and English learners will demonstrate growth towards English proficiency.

An explanation of why the LEA has developed this goal.

Students made progress on closing the distance from standard on the 2019 ELA and math CAASPP assessments; however, only 37.8% of students met or exceeded standard in ELA and 20.36% met or exceeded standard in math. The state average is 50.87% met or exceeded standard in ELA and 39.73% met or exceeded standard in math. The most recent available data are local iReady reading and math benchmark assessments administered during the 2020-2021 school year. These assessments were given during 4 windows throughout the school year. During the August 16 – October 2, 2020 reading window assessment period, 19% of students were 3 or more grade levels below, 15% were two grade levels below, 32% were one grade level below, 15% were early on grade level, and 20% were at mid or above grade level. During the April 22 – June 1, 2021 reading assessment period, 20% of students were 3 or more grade levels below, 11% were two grade levels below, 29% were one grade level below, 18% were early on grade level, and 22% were at mid or above grade level. iReady data shows there was not significant learning loss and most students maintained what they had learning in ELA. However, data shows students struggled with math and adjusting from in-person to distance learning throughout the school year. During the August 16 – October 2, 2020 math window assessment period, 21% of students were 3 or more grade levels below, 17% were two grade levels below, 42% were one grade level below, 12% were early on grade level, and 9% were at mid or above grade level. During the April 22 – June 1, 2021 math assessment period, 26% of students were 3 or more grade levels below, 16% were two grade levels below, 39% were one grade level below, 12% were early on grade level, and 7% were at mid or above grade level.

While English Learners are not a significant subgroup, less than 2% of the student population, the District implements ELD instructional strategies and supports to help students qualify for re-designation.

Preparing our students for careers in the growing STEM fields is a priority and student learning and progress should be monitored to support our students. Students should have opportunities for career exploration as early as possible, particularly in middle school.

Students' health is a growing concern for our District. Many indicators for health issues are present in our community- poverty, lack of access to healthcare and nutritious food, and obesity. On the most recent Physical Fitness Test (Spring 2019), 19.4% of 5th grade students and 22.8% of 7th grade students were at health risk on the Physical Fitness Exam. Inactivity due to the pandemic has created the need to continue a robust physical education program at all grade levels.

The metrics for this goal were identified to measure the actions which determine whether the goal was achieved. Metrics that are met or exceeded mean, actions are appropriate for the goal and the broad goal is successful. If the metrics are met or exceeded through the

identified actions, the broad goal of annual student growth on the California Assessment of Student Performance and Progress (CAASPP), the English Language Proficiency Assessments for California (ELPAC), the California Science Test (CAST), and the California Physical Fitness Test (PFT) will be met. Metrics that are not met may indicate a need to adjust actions in the annual update to achieve the goal in the following school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4A Pupil Achievement of CAASPP: The percentage of students met or exceeded standard on the California Assessment of Student Performance and Progress (CAASPP) English-Language Arts.	37.28% of all students met or exceeded standard as measured by the 2018-2019 CAASPP ELA. 30.97% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2018-2019 CAASPP ELA.	No CAASPP Data for 20-21. 38% of all students are on grade level or above grade level as measured by the Spring 2021 iReady Reading Diagnostic. iReady does not track socioeconomically disadvantaged status of students.			55% of students met or exceeded standard as measured by the 2023-2024 CAASPP ELA. 55% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2023-2024 CAASPP ELA.
Priority 4A Pupil Achievement of CAASPP: The percentage of students met or exceeded standard on the California Assessment of Student Performance and Progress (CAASPP) Mathematics.	20.36% of all students met or exceeded standard as measured by the 2018-2019 CAASPP Mathematics. 15.09% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the	No CAASPP Data for 20-21. 27% of all students are on grade level or above grade level as measured by the Spring 2021 iReady Math Diagnostic. iReady does not track socioeconomically disadvantaged status of students.			40% of all students met or exceeded standard as measured by the 2023-2024 CAASPP Mathematics. 40% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-2019 CAASPP mathematics.				2023-2024 CAASPP mathematics.
Priority 4F Pupil Achievement EL Reclassification Rate: The percentage of English Learners reclassified as Fluent English Proficient.	0% re-designated as Fluent English Proficient (2019-2020).	33.33% re-designated as Fluent English Proficient (2021-2022) (KiDS)			50% re-designated as Fluent English Proficient (2023-2024).
Priority 4E Pupil Achievement EL Progress Towards English Proficiency: The percentage of English learners demonstrating growth of performance levels on English Language Proficiency Assessments for California (ELPAC) as reported on the California School Dashboard.	66.67% demonstrating growth on the English Language Proficiency Assessments for California (ELPAC).	75% demonstrating growth or maintaining level 4 on the English Language Proficiency Assessments for California (ELPAC) between 2018-2019 and 2020-2021.			80% demonstrating growth on the English Language Proficiency Assessments for California (ELPAC).
Priority 4A Pupil Achievement of CAASPP: The percentage of 5th and 8th grade students meeting or exceeding standards.	22.71% of all 5th and 8th grade students met or exceeded standard as measured by the 2018-2019 CAST. 16.67% of Socioeconomically	CAST not administered during the 21-22 school year.			50% of all 5th and 8th grade students met or exceeded standard as measured by the 2018-2019 CAST. 50% of Socioeconomically Disadvantaged

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on the California Science Test (CAST).	Disadvantaged students met or exceeded standard as measured by the 2018-2019 CAST.				students met or exceeded standard as measured by the 2018-2019 CAST.
Priority 8 Other Pupil Outcomes Physical Fitness Test: The percentage of 5th grade students at health risk on the California Physical Fitness Test (PFT).	Aerobic Capacity: 8.8% at health risk Body Composition: 19.4% at health risk	The 2019-20 and 2020-21 PFTs were suspended. The most recent data available is 2018-2019: Aerobic Capacity 8.8% at health risk. Body composition: 19.4% at health risk.			Aerobic Capacity: 5% health risk Body Composition: 15% health risk
Priority 8 Other Pupil Outcomes Physical Fitness Test: The percentage of 5th grade students at health risk on the California Physical Fitness Test (PFT).	Aerobic Capacity: 10.8% at health risk Body Composition: 22.8% at health risk	The 2019-20 and 2020-21 PFTs were suspended. The most recent data available is 2018-2019: Aerobic Capacity 8.8% at health risk. Body composition: 19.4% at health risk.			Aerobic Capacity: 5% at health risk Body Composition: 5% at health risk
Priority 7A Access to a Broad Course of Study: Middle School Students will participate in career and technical education electives.	0 (zero) middle school students participated in at least one career and technical education elective between 6-8 grades. (None were offered during the 2019-20 school years)	100% of middle school students participated in at least one career and technical education elective between 6-8 grade. (Robotics, Xello)			100% of middle school students participated in at least one career and technical education elective between 6-8 grades.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Middle School Intervention Teacher	Salary and benefits for a reading and math intervention teacher for grades 6-8 to support academic growth for all students. Socioeconomically disadvantaged and foster students, and students experiencing homelessness prioritized for reading and math intervention services. Total Funds increased from \$97,310 to \$147,218 due to increased estimated cost for 22-23	\$147,218.00	Yes
3.2	Two Wallace Elementary Intervention Teachers	Salary and benefits for a reading and math intervention teacher for grades K-2 and 3-5 to support academic growth for all students. Socioeconomically disadvantaged and foster students, and students experiencing homelessness prioritized for reading and math intervention services. Total Funds increased from \$236,171 to \$306,881 due to estimated increased cost of teachers in 22-23	\$306,881.00	Yes
3.3	Paraprofessionals for Special Education Inclusion	Salaries and benefits for paraprofessionals to support special education students in general education classrooms. Total Funds increased from \$55,557 to \$99,858 due to estimated increased cost of paraprofessionals in 22-23.	\$99,858.00	No
3.4	Physical Education teachers	Two physical education teachers to provide tier II and III intervention time in small groups while also promoting health and fitness to 4-8 grade students. Total Funds decreased from \$346,535 to \$278,767 due to estimated decreased cost of teachers in 22-23.	\$278,767.00	Yes
3.5	Data Manager and Reporting Technician	Data Manager and Reporting Technician coordinates student behavior and academic data for analysis by principals and teachers to inform interventions. Total Funds decreased from \$95,472 to \$76,174 due to lower cost of employee.	\$76,174.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Tier II and Tier III Intervention Materials. Updated to include intervention paraprofessional support.	Provide supplemental intervention materials for students in tier II and tier III reading and math interventions. Provide 9 part-time paraprofessionals to support to support teachers with tier II and tier III student reading and math interventions.	\$146,699.00	Yes
3.7	English Language Development Coordinator	English Language Development Coordinator to provide ELD training and support to teachers and paraprofessionals working with English Learners. Total Funds slightly increased from \$1,194 to \$2,040 due to estimated increased employee cost in 22-23.	\$2,040.00	Yes
3.8	Professional Development for teachers, principals, and paraprofessionals	Professional Development for SBAC interim assessments; iReady benchmark assessments; Core Growth Assessments for grades TK-2; science adopted curriculum; and IXL, Fountas and Pinnell, and SIPPS supplemental curriculum to inform intervention decisions. Total Funds slightly increased from \$15,472 to \$15,526 due to estimated increased cost for 22-23.	\$15,526.00	Yes
3.9	State and Local Assessments Coordinator	Coordinator for the state assessments: CAASPP, CAST, and PFT and local benchmark assessments. Coordinator will provide training and support to teachers and paraprofessionals working with preparing for and administering state and local assessments. Total Funds slightly increased from \$7,863 to \$8,240 due to estimated increased cost for 22-23.	\$8,240	No
3.10	Career and Technical Electives for Middle School	Career and Technical Electives for Middle School students.	\$10,000	Yes
3.11	Four General Education Teachers	This is a New Action for 22-23. Maintain small class sizes in grades Tk-5 at Wallace and Kernville Elementary Schools to provide increased targeted instruction and intervention services to low-income, foster youth, homeless, and English learner students.	\$517,159.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 3.1. Middle School Intervention Teacher. A success with implementing this action was providing Tier III reading intervention to all students at Wallace Middle School and some students progressing with reading fluency and comprehension. A challenge was there wasn't time to implement math intervention due to the high demand of reading intervention.

Action 3.2. Two Wallace Elementary Intervention Teachers. A success with implementing this action was providing Tier III reading intervention to students at Wallace Elementary School and some students progressing with reading fluency and comprehension. A challenge was there wasn't time to implement math intervention due to the high demand of reading intervention.

Action 3.3. Paraprofessionals for Special Education Inclusion. A success with implementing this action was providing additional time to special needs students in the general education classroom. An on-going challenge is the increasing special education student population in the district requiring additional support.

Action 3.4. Physical Education Teachers. A success with implementing this action was providing small group intervention and enrichment to all students; half of a grade level would have P.E. and the other half would intervention and enrichment, and then switch. Another success was providing smaller P.E. classes to focus on health and physical activity. A challenge was inconsistent intervention sessions due to student absences, staff shortages, and illness created by the COVID pandemic.

Action 3.5. Data Manager and Reporting Technician. A success with this action was the Data Manager and Reporting Technician helped on-board the district with the Kern Integrated Data System (KiDS) and provided timely data for evaluating programs throughout the school year. An on-going challenge is the increased data reporting to local, state, and federal agencies.

Action 3.6. Tier II and Tier III Intervention Materials. A success with this action was the reading intervention materials helped most students progress in reading fluency and comprehension. A challenge was inconsistent intervention sessions due to student absences, staff shortages, and illness created by the COVID pandemic. This action as funded through one-time federal stimulus funds.

Action 3.7. English Language Development Coordinator. A success with this action was through ELD support provided to teachers and paraprofessionals, 7 of 15 KUSD EL students were re-designated. A challenge was training and support to teachers and paraprofessionals for providing designated ELD instruction in the classroom.

Action 3.8. Professional Development for Teachers, Principals, and Paraprofessionals. A success with this action was training teachers and paraprofessionals how to use the data from particular assessments to inform instruction, intervention, and enrichment. A challenge was time needed to provide training with all assessments.

Action 3.9. State and Local Assessments Coordinator. A success with this action was having a designated administrator providing timely training and support for the CAASPP so assessments are completed within the test schedule. A challenge was the coordinator having time to train teachers how to use the interim assessments which are now scheduled to be implemented during the 22-23 school year.

Action 3.10. Career and Technical Electives for Middle School. A success was all middle school students participated in the Robotics/Xello elective. A challenge was offering additional elective courses to students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The Kernville Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 3 was \$981,273. The estimated actual expenditures for LCAP Goal 3 is \$540,670. This is a difference of \$440,603. The substantive underspent differences were due to an infusion of one-time in federal and state stimulus funding. Action 1, Middle School Intervention Teacher (\$78,517 difference) due to use of Title I funding and decreased cost of the teacher; Action 2, Two Wallace Elementary Intervention Teachers (\$121,092 difference) due to Title I funding for one-half the cost; Action 4, Physical Education Teachers (\$85,896 difference) due to hiring only two of three teachers; Action 5, Data Manager and Reporting Technician (\$29,009 difference) due to decreased cost of employee; Action 6, Tier II and III Intervention Materials (\$115,699 difference) due to one-time federal stimulus funding; Action 8, Professional Development for Teachers, Principals, and Paraprofessionals (\$8,156 difference) due to Educator Effectiveness state funding; and Action 10, Career and Technical Electives for Middle School (\$10,000 difference) due to use of Title I and Lottery funding.

An explanation of how effective the specific actions were in making progress toward the goal.

LCAP Goal 3 is to improve academic growth for all students in all content areas and for English learners to make progress towards English proficiency.

- iReady Reading diagnostic data showed 38% of all students are at or above grade level. This is aligned with 18-19 CAASPP ELA assessments of 37.28% of students meeting or exceeding standards. iReady does not track student subgroups (socioeconomically disadvantaged).
- iReady mathematics diagnostic data showed 27% of all students are at or above grade level. The 18-19 CAASPP Math assessments showed 20.36% of students meeting or exceeding standards. iReady does not track student subgroups (socioeconomically disadvantaged).
- Students did not participate in the 19-20 and 20-21 California Science Tests nor any other standardized science assessment.
- The 19-20 and 20-21 Physical Fitness Tests were not administered.
- 33.33% of English Learners were re-designated as Fluent English Proficient during the 21-22 school year, which is an increase of 33.33% from 19-20.
- 75% of English Learners demonstrated growth or maintained level 4 on the English Language Proficiency Assessments for California (ELPAC) between 2018-2019 and 2020-2021. This is an increase of 8.33%.

- 100% of middle school students participated in at least one career and technical education elective between 6-8 grade. This is an increase of 100%.

Based on an analysis of these results, the district believes actions in Goal 3 are showing to be effective in making progress towards the goal. The district elected to administer local assessments in lieu of the CAASPP. The local reading assessment aligned with the 18-19 CAASP ELA assessment and more students were at grade level or above on the 20-21 local assessment when compared to the 18-19 CAASP mathematics assessment. Science and physical fitness assessments were not administered during the 19-20 and 20-21 school years. English Learners demonstrated growth in English proficiency and re-designation. All middle school students completed at least one career and technical elective during the 21-22 school year; however, additional electives course offering are needed. The patchwork of data was directly influenced by the COVI pandemic which prevented same assessment comparisons over multiple school years.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on an analysis of Goal 3, the following changes will be made for the 2022-2023 school year:

- Action 1, Middle School Intervention Teacher funds increased from \$97,310 to \$147,218 due to increased estimated cost for 22-23
- Action 2, Two Wallace Elementary Intervention Teachers funds increased from \$236,171 to \$306,881 due to estimated increased cost of teachers in 22-23
- Action 3, Paraprofessionals for Special Education Inclusion funds increased from \$55,557 to \$99,858 due to estimated increased cost of paraprofessionals in 22-23
- Action 4, Physical Education Teachers funds decreased from \$346,535 to \$278,767 due to estimated decreased cost of teachers in 22-23
- Action 5, Data Manager and Reporting Technician funds decreased from \$95,472 to \$76,174 due to lower cost of employee
- Action 7, English Language Development Coordinator funds slightly increased from \$1,194 to \$2,040 due to estimated increased employee cost in 22-23
- Action 8, Professional Development for teachers, principals, and paraprofessionals funds slightly increased from \$15,472 to \$15,526 due to estimated increased cost for 22-23
- Action 9, State and Local Assessments Coordinator funds slightly increased from \$7,863 to \$8,240 due to estimated increased cost for 22-23
- Action 11, Four General Education Teachers to maintain small class sizes in grades Tk-5 at Wallace and Kernville Elementary Schools and to provide increased targeted instruction and intervention services

to low-income, foster youth, homeless, and English learner students. This is a new action.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Provide targeted (tier 2) and intensive (tier 3) social, emotional, and mental health support to all students and staff in order to increase pupil engagement and improve school climate.

An explanation of why the LEA has developed this goal.

This goal was developed due to the COVID-19 pandemic increasing the need to provide social emotional supports to students and staff. During the 2020-2021 school year, school counselors received 619 student referrals for support with grief, substance abuse, academic support, emotional support, attendance, behavior support and intervention, anger management, and restorative justice. The Family Resource Center received 27 referrals from District staff for additional social service supports. On the same survey, 43.8% of parents/guardians said they need support motivating their child, 32.7% said their child needed social emotional support, and 53.3% said they (parents/guardians) needed help to support their child's success in school. The pandemic has also affected the mental well-being of District staff. Spring 2021 staff surveys indicated 34% of surveys respondents would welcome stress management training, 26% time management training, and 2% with help with work-home balance.

In order to increase pupil engagement and improve school climate, we will use a SEL screening tool to identify students in need of interventions; we will provide staff to implement behavioral supports and interventions; and we will provide staff with ongoing training on The Leader in Me social skills program. The accompanying metrics will be used to measure the effectiveness of the actions in this goal. Metrics that are not met may indicate a need to adjust actions in the annual update to achieve the goal the following school year.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C School Climate Other Local Measures for safety and school connectedness: Student referrals to school counselors.	619 students referred to school counselors during the 2020-2021 school year	66 Students referred to school counselors during the 2021-22 school year			400 students referred to school counselors

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C School Climate Other Local Measures for safety and school connectedness: Student referrals to community-based counseling and support services.	27 students referred to outside counseling and support services.	78 students referred to outside counseling and support services.			27 students referred to outside counseling and support services.
Priority 6C School Climate Other Local Measures for safety and school connectedness: Student referrals to the district's alternative education program	27 students referred to the district's alternative education program in 2019-2020	125 students referred to the district's alternative education program in 2019-2020			20 students referred to the district's alternative education program
Priority 6C School Climate Other Local Measures for safety and school connectedness: Student referrals to school counselor led social groups	285 students referred to social groups 2020-2021	346 Students referred to social groups 21-22			200 students referred to social groups each year.
Priority 6C School Climate Other Local	0% of staff contact SISC, state agency, or	0% of staff contact SISC, state agency, or			At least 10% of staff contact SISC, state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measures for safety and school connectedness: Number of staff who contact SISC, state agency, or other agency related to social-emotional well-being.	other agency related to social-emotional well-being.	other agency related to social-emotional well-being.			agency, or other agency related to social-emotional well-being.
Priority 5C Pupil Engagement Middle School Dropout Rates	0% as reported to the California CALPADS.	0% Middle School drop out rate as reported to CALPADS			0% as reported to the California CALPADS.
Priority 6B School Climate Pupil Expulsion Rates: Number of expelled students	1 student expelled during the 2019-2020 school year as reported to ed-data.org	1 student expelled during the 2021-22 school year			0 student expelled during the 2023-2024 school year as reported to ed-data.org
Priority 6A School Climate Suspension Rates	Suspension rate is 6.5% as reported on the 2019 California School Dashboard (most recent available data). Wallace Elementary School: 2.9% Kernville Elementary School: 0% Wallace Middle School: 15.2%	Suspension rate is 5.86% as of May 2002 as reported on the KiDS Dashboard: Wallace Elementary: 3.36% Kernville Elementary: 0.67% Wallace Middle: 11.88%			Suspension rate is 3% as reported on the 2023-2024 California School Dashboard Wallace Elementary School: 2.9% Kernville Elementary School: 0% Wallace Middle School: 3%
Priority 5B Pupil Engagement Chronic	Chronic absenteeism is 23.5% as reported	Chronic Absenteeism is 63% as of May			Chronic absenteeism is 10% as reported on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Absenteeism: Chronic Absenteeism for all students, on the California School Dashboard.	on the 2019 California School Dashboard (most recent available data). Wallace Elementary School: 29.6% Kernville Elementary School: 13.4% Wallace Middle School: 18.1%	2002 as reported on the KiDS Dashboard: Wallace Elementary School: 62% Kernville Elementary School: 51% Wallace Middle School: 64%			the 2023-2024 California School Dashboard Wallace Elementary School: 10% Kernville Elementary School: 10% Wallace Middle School: 10%
Priority 5A Pupil Engagement Attendance Rates.	92.8% Average Daily Attendance for the 2019-2020 Second Principal Apportionment Report.	83.20% Average Daily Attendance for 2021-2022 Second Apportionment Report.			95% Average Daily Attendance on the 2023-2024 Second Principal Apportionment Report.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	SEL Screening Tool	Evidence based social emotional learning screening tool for teachers to review and assess their students SEL status and needs at least one time each trimester.	\$5,000.00	No
4.2	Middle School Alternative to Suspension/Expulsion Teacher	Middle School teacher to provide an alternative to suspension and expulsion for students in grades 6-8.	\$108,438.00	Yes
4.3	Middle School Vice Principal	Middle School Vice Principal to provide tier I, II, and III interventions and behavior supports to students. The Vice Principal will teach and implement restorative justice practices to students and staff. Total	\$139,266.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Funds increased from \$127,422 to \$139,266 due to increased employee cost.		
4.4	CPI Training	Crisis Prevention and Intervention training to all staff to intervene in elevated student behaviors. Focus is to utilize strategies to de-escalate situations. Total Funds slightly increased from \$15,764 to \$15,862 due to estimated increased cost.	\$15,862.00	Yes
4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Wallace Elementary TOSA will provide tier I, II, and III interventions and behavior supports to students, and implement restorative justice practices to students. The TOSA will provide academic coaching and modeling and facilitate academic planning and behavior interventions with teachers. Total Funds slightly increased from \$105,206 to \$106,871 due to estimated increased employee cost.	\$106,871.00	Yes
4.6	Counselors	Provide a counselor at Wallace Elementary and Wallace Middle School to provide behavior supports and interventions to students in tiers II and III. Total Funds slightly decreased from \$2006,218 to \$201,311 due to estimated decrease in employee cost	\$201,311.00	Yes
4.7	Social Worker	Provide a District social worker to provide tiers II and III behavior and social supports. Total Funds decreased because the Kern County Superintendent of Schools unding a social worker for 22-23. \$4,000 is for any materials.	\$4,000.00	Yes
4.8	The Leader In Me Training	Ongoing training for all staff with The Leader In Me social skills program. Total Funds slightly increased from \$20,150 to \$22,221 due to estimated increased training cost.	\$22,221.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Elementary teacher to provide targeted student behavioral intervention and support and an alternative to suspension and expulsion for students in grades TK-5 at Wallace Elementary School. This is a new action for 22-23.	\$108,459.00	Yes
4.10	Coaching and Support for Teachers	Provide coaching and support to TK-8 teachers on Achievement Teams (PLCs), NGSS, and permitted teachers. This is a new action for 22-23.	\$50,000.00	Yes
4.11	Campus Supervisors	Provide one campus supervisor at Wallace Elementary and one campus supervisor at Wallace Middle to provide additional behavior intervention supports to students. This is a new action for 22-23.	\$122,449.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Action 4.1. SEL Screening Tool. This action was funded through the School Climate Transformation Grant. A challenge with this action was training teachers, principals, and counselors to utilize the SEL screening tool as a means for referring students for Tier II and Tier III intervention services.

Action 4.2. Middle School Alternative to Suspension/Expulsion. A success with this action was students who may have been suspended in the past were able to continue attending school in an alternative classroom with SEL and academic supports. A challenge was still having to suspend students off campus as placing too many students or students who do not get along in the same classroom defeated the purpose of having an alternative to suspension/expulsion classroom.

Action 4.3. Middle School Vice Principal. A success with this action was providing more timely responses to student behaviors and changing some students' behaviors. A challenge was communicating to staff the role and purpose of having a middle school vice principal is to provide behavior support and implement restorative justice practices with students.

Action 4.4. CPI Training. A success with this action was training special education teachers, special education paraprofessionals, and some teachers and general education paraprofessionals on student de-escalation strategies. A challenge was finding time to train all teachers and paraprofessionals.

Action 4.5. Wallace Elementary School Teacher on Special Assignment (TOSA). A success with this action was providing more timely responses to student behaviors and changing some students' behaviors. A challenge was communicating to staff the role and purpose of having a TOSA is to provide behavior support and implement restorative justice practices with students.

Action 4.6 Counselors. A success with this action was providing small group social skills education using Second Step to Tier II and III students. A challenge was consistency as the COVID pandemic required counselors to substitute teach or supervise.

Action 4.7. Social Worker. This action was not implemented due to lack of qualified applicants willing to work in our area. A success, however, is a qualified social worker was hired for the 22-23 school year and will be funded through the Kern County Superintendent of Schools office for the 22-23 school year.

Action 4.8. The Leader In Me Training. A success with this action was all schools continue to utilize The Leader In Me program and were able to include it within each school site's PBIS matrix. A challenge was there was insufficient time to provide re-fresher training to employees and in-person training to new KUSD staff members.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The Kernville Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 1 was \$634,301. The estimated actual expenditures for LCAP Goal 1 is \$521,965.25. This is a difference of \$112,335.75. The substantive underspent differences were due to an infusion of one-time in federal and state stimulus funding. Action 1, SEL Screening Tool (\$5,000 difference) was due to use of School Climate Transformation Grant funds; Action 2, Middle School Alternative to Suspension/Expulsion Teacher (\$33,688 difference) was due to decreased teacher costs; Action 4, CPI Training (\$5,740.75) was due to use of Educator Effectiveness Funds; Action 6, Counselors (\$19,643 difference) was due to decreased employee costs; and Action 7, Social Worker (\$46,103 difference) was due to the District unable to hire a qualified candidate; Action 8, The Leader In Me Training (\$7,213 difference) was due to use of one-time stimulus funds. There was one substantive overspent differences in Goal 4. Action 3, Middle School Vice-Principal (\$6,119 difference) was due to increased cost of employee.

An explanation of how effective the specific actions were in making progress toward the goal.

LCAP Goal 4 is to provide targeted (tier 2) and intensive (tier 3) social, emotional, and mental health support to all students and staff in order to increase pupil engagement and improve school climate.

- Referrals to school counselors decreased 89% from the 20-21 to 21-22 school years.
- Referrals to community based counseling and support services increased 189% from 27 students in 20-21 to 78 in 21-22.
- Students placed in the alternative to suspension/expulsion classroom increased 363% from 27 students in 19-20 to 125 students in 21-22.
- Students placed in social counseling groups increased 21% from 20-21 to 21-22.
- 0% of staff contacted SISC or other agency for their social-emotional well-being, this is no change from 20-21.
- 0% drop out rate for Middle School during 21-22, this is no change from 20-21

- One student was expelled during 21-22, this is no change from the 20-21.
- Suspension rate as reported in KiDS in the district decreased .64% between the 20-21 and 21-22 school years; suspension rate increased .46% at Wallace Elementary School and by .67% at Kernville Elementary School; suspension rate decreased 3.32% at Wallace Middle School.
- Chronic absenteeism as reported in KiDS in the district increased 41.14% between the 20-21 and 21-22 school years; chronic absenteeism increased 33.81% at Wallace Elementary School; chronic absenteeism increased 40.77% at Kernville Elementary School; chronic absenteeism increased 47.25% at Wallace Middle School.
- Average Daily Attendance (ADA) as reported on the P-2 report decreased by 9.6% between the 19-20 and 21-22 school years.

Based on the analysis of these results, the district believes the actions in Goal 4 will be effective in making progress towards the goal. The actions in this goal were severely impacted by the COVID pandemic. Student and staff absences and quarantines disrupted a consistent and stable learning environment.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on an analysis of Goal 4, the following changes will be made for the 2022-2023 school year:

- Action 3, Middle School Vice-Principal funds increased from \$127,422 to \$139,266 due to increased employee cost
- Action 4, CPI Training slight increase in funds from \$15,764 to \$15,862 due to estimated increased cost
- Action 5, Wallace Elementary School Teacher On Special Assignment (TOSA) slight increase in funds from \$105,206 to \$106,871 due to estimated increased employee cost
- Action 6, Counselors slight decrease in funds from \$2006,218 to \$201,311 due to estimated decrease in employee cost
- Action 7, Social Worker significant decrease in funds from \$46,103 to \$4,000 due to the Kern County Superintendent of Schools funding a social worker for 22-23
- Action 8, The Leader In Me Training slight increase in funds from \$20,150 to \$22,221 due to estimated increased training cost
- Action 9, Student Behavior Support/Alternative to Suspension and Expulsion Classroom is a new action for 22-23 due to need for additional student behavioral support
- Action 10, Coaching and Support for Teachers is a new action for 22-23 due to need for support to TK-8 teachers with Achievement Teams (PLCs), NGSS, and permitted teachers not receiving support from Induction or their intern program
- Action 11, Campus Supervisors is a new action for 22-23 due to need for increased campus supervision and student behavioral interventions

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	The Kernville Union School District will decrease suspensions of students with disabilities (SWD), will meet Individual Education Plan (IEP) timelines, and increase time students with disabilities (SWD) spend in the general education classroom.

An explanation of why the LEA has developed this goal.

The Kernville Union School District has been identified under Intensive Level 2 for special education Compliance and Improvement Monitoring (CIM) and Differentiated Assistance (DA) for three consecutive years based on the outcomes of its students with disabilities. Identified areas are for Late IEPs/Initials and No Improvement and disproportionate representation of students with disabilities (SWD) for suspension. Identification for late IEPs/initials and no improvement is based on LEAs who have students waiting longer than 120 days past the deadline for IEPs and assessments and have not made progress to reduce the number of students waiting on IEPs or assessments since October 2021. Identification of disproportionate representation of SWD for suspension is based on the higher suspension rate of SWD than all students. This goal was created to meet the new statutory requirement. These metrics and actions differ from previous efforts to improve actions by focusing on proactive behavior strategies and tools and behavior management strategies and tools with teachers, paraprofessionals, and site administrators. These strategies and tools will better equip teachers, paraprofessionals, and site administrators to meet the individual academic and behavior needs of special needs students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6A School Climate Pupil Suspension Rates.	Suspension rate is 10.18% for students with disabilities (SWD) as reported on the 21-22 Kern Integrated Data System (KiDS) (June 2022). Suspension rate for all students is 5.42% as reported on the 21-22 KiDS.	N/A Goal created June 2022			Suspension rate will be 4% for students with disabilities (SWD) as reported on the 23-24 Kern Integrated Data System (KiDS) (June 2022). Suspension rate for all students will be 4% as reported on the 21-22 KiDS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7C Course Access: Programs and services developed and provided to students with disabilities. Students with disabilities receive access to programs and required services.	23.6% of students with disabilities participate in general education 0 to 39% of the time; 34.7% of students with disabilities participate in general education 40 to 79% of the time; 41.7% of students with disabilities participate in general education 80 to 100% of the time.	N/A Goal created June 2022			10% of students with disabilities participate in general education 0 to 39% of the time; 45% of students with disabilities participate in general education 40 to 79% of the time; 45% of students with disabilities participate in general education 80 to 100% of the time.
Priority 7C Course Access: Programs and services developed and provided to students with disabilities. Students with disabilities receive access to programs and required services.	9.8% or 16 IEPs were overdue as of May 2022 as reported to CALPADS	N/A Goal created June 2022			0% or 0 IEPs were overdue as of May 2024 as reported to CALPADS

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Inclusion Training for General Education Teachers and Support Staff	Training for general education teachers and paraprofessionals on supporting special needs students in the general education classroom.	\$15,276.00	No
5.2	Training for special education teachers and support staff	Training for special education teachers and paraprofessional on supporting special needs students in the general education class.	\$7,996.00	No
5.3	Training for Principals	Training site administrators on supporting general education and special education teachers working with special needs students in the general education classroom.	\$2,700.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

N/A. Goal was created June 2022.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A. Goal was created June 2022.

An explanation of how effective the specific actions were in making progress toward the goal.

N/A. Goal was created June 2022.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

N/A. Goal was created June 2022.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,104,554	287,174

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.45%	10.54%	\$735,496.07	40.98%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The following actions are being provided on an LEA-wide basis, but are being principally directed toward unduplicated pupils based on their identified needs, conditions, and circumstances. All students will receive a high quality education and will have access to a standards based instructional program that meets their unique learning needs. The district will maintain teachers are appropriately assigned and fully credentialed; students have continued access to sufficient standards-aligned instructional materials; implementation of state board adopted academic content and performance standards will continue to be implemented, including English Learner access to English Language Development standards to gain academic content knowledge and English language proficiency; students have continued access to a broad course of study; and all school facilities continue to be maintained in good repair.

A review of the needs, conditions, and circumstances of our low-income students and English learners indicates low-income students and English Learners are not meeting the standard on the English-language arts and mathematics on CAASPP when compared to all students in the District. The 2019 CAASPP results are the most recent state assessments results of the district as the district chose the local assessment option during the Spring of 2021. On the CAASPP English – language arts, 45% of low income and 55% of English Learners did not meet the standard while only 40% of all District students did not meet the standard. On the CAASPP mathematics, 59% of low-income and 64% of English learners did not meet the standard while 54% of all District students did not meet the standard. Additionally, low income and English learner students have limited access to resources to support their learning. Further, the higher suspension rate for low

income students at 8.1% and for foster youth at 10% than it for all students in the district at 6.5 may be affecting student academic progress and achievement.

The most recent local assessment results are from the 2021 and 2022 iRead Reading and mathematics end of year diagnostic assessments. On the Spring 2021 iReady end of year reading assessment, 38% of all KUSD students scored mid/above grade level or early on grade level on the spring 2021. Twenty-nine percent of students scored one grade level below. Overall, 68% of KUSD are above, at, or within a year of grade level as measured on the spring 2021 iReady reading diagnostic assessment. The most recent assessment is the Spring 2022 iReady end of year reading assessment, 39% of all KUSD students scored mid/above grade level or early on grade level. Twenty-nine percent of students scored one grade level below. Overall, 68% of KUSD are above, at, or within a year of grade level as measured on the spring 2022 iReady reading diagnostic assessment. When compared to the 2021 Spring iReady reading diagnostic assessment, there was a 1% increase of all KUSD students scoring mid/above grade level or early on grade level in 2022. When compared to the 2021 Spring iReady reading diagnostic, there was a 0% increase of all KUSD students scoring above, at, or within a year of grade level in 2022. iReady does not track student subgroups.

On the Spring 2021 iReady mathematics diagnostic assessment, 27% of all KUSD students scored mid/above grade level or early on grade level. Thirty-seven percent of students scored one grade level below. While fewer students scored mid/above grade level on the mathematics assessment than on the reading assessment, more students scored one grade level below. Overall, 64% of KUSD are above, at, or within a year of grade level as measured on the Spring 2021 iReady mathematics diagnostic assessment. The most recent assessment is the Spring 2022 iReady mathematics diagnostic assessment, 28% of all KUSD students scored mid/above grade level or early on grade level. Thirty-four percent of students scored one grade level below. Overall, 62% of KUSD are above, at, or within a year of grade level as measured on the Spring 2022 iReady mathematics diagnostic assessment. When compared to the 2021 spring iReady mathematics diagnostic, there was a 1% increase of all KUSD students scoring at the mid/above grade level or early on grade level in 2022. When compared to the 2021 Spring iReady reading diagnostic, there was a 2% decrease of all KUSD students scoring above, at, or within a year of grade level in 2022. iReady does not track student subgroups.

Although iReady does not provide data for unduplicated subgroups, one can infer there is still an achievement gap between our low-income and English learner students with all our students. iReady assessment data from 2021 and 2022 are very similar; further, the COVID pandemic increased challenges for closing the achievement gap between our low-income and English learner students with all students.

Because of the gap between academic achievement between all students and English learners, low income students, and foster youth, there is an imperative need for highly qualified and strong teachers; standards based instructional programs and materials that meet the instructional needs of our unduplicated students; a comprehensive English language development program for English learners to gain academic content knowledge and English language proficiency; and access to a broad course of study all in safe and well maintained school facilities.

In consideration of these identified needs and performance gaps, the district will:

- Provide an out of classroom Site Lead/Teacher In Charge at Kernville Elementary School in order to provide targeted tier II and III academic intervention to low income, foster youth, and English learners (Action 1.1).

- Provide necessary learning and technology resources to our low-income students who lack access to resources (Actions 1.2, 1.9, 1.12).
- Provide a long term independent study option to avoid interrupted learning and further learning loss by unduplicated students not comfortable returning to in-person instruction (Action 1. 8).
- Provide resources to support free breakfast in the classroom and lunch to low-income and English learner students who often have limited resources at home(Action 1.11)
- Provide assessments, teacher release time through the PLC process, and a classroom monitoring tool for teachers and principals to analyze student data and provide targeted intervention strategies and implement highly effective instructional practices to support low-income and English learners (Action 1.3, 1.4, 1.10).

We believe the actions in Goal 1 will result in improved retention of fully credentialed teachers and support the continued implementation of a standards based instructional program that supports the needs of unduplicated pupils as measured by the metrics outlined in Goal 1

The metrics and actions described below will be implemented to ensure students' and parents'/guardians' engagement to create positive school climates and educational experiences: Parent/guardian participation as partners in the education process by providing opportunities to participate and provide input in decision making; students are actively engaged in their learning with an increase in school attendance and a decrease in chronic absenteeism and suspensions.

A review of the needs, conditions, and circumstances of our low-income students, foster youth, and English learners indicates more low-income students and foster youth were chronically absent more than all students in the district. Low-income students were chronically absent 27.4% and foster youth were chronically absent 50% compared to all students at 23.5%. Chronic absenteeism among English learners decreased 2.5% and the suspension rate for English learners was maintained. The suspension rate for low-income students was 8.1% and for foster youth was 10%; both higher than 6.5% of all district students.

Chronic absenteeism for the 21-22 school year as reported on KiDS was 64.71% for all students, 70.83% for Hispanic students, 62.44% for white students, 54.55% for English learners, 84.18% for students with disabilities, 81.82% for foster youth, 94.12% for homeless students, and 70.08% for socioeconomically disadvantaged students. The dramatically increased rates were due to the disruptions caused by the COVID pandemic, specifically illness and quarantines.

Due to the absenteeism rate gap between all students and our low-income students, foster youth, and English learners, it is critical to increase attendance among these groups by creating positive school climates and educational experiences. Parents and guardians are vital partners in promoting the importance of school attendance with their children. We hope providing opportunities for parents and guardians to participate and provide input in decision making will increase school attendance and decrease chronic absenteeism and suspensions. Additionally, our low-income students lack reliable transportation which affects attendance. Further, a credentialed registered nurse will consult with parents and guardians regarding health related issues and reduce barriers to school attendance for our low-income students, foster youth, and English learners.

In consideration of these identified needs and performance gaps, the district will:

- Provide an Attendance Clerk, Family and Community Engagement Liaison, and new for 22-23 additional days for a Family Resource Center Coordinator and a Family Advocate at the Family Resource Center to support Tier I and Tier II attendance interventions to low-income, foster youth, and English learners to educating families about the importance of school attendance; connect students and families to community resources that support school attendance; and monitor attendance to decrease chronic absenteeism (Actions 2.1, 2.7, 2.8, 2.11, 2.12).
- Provide regular, on-going communication through mail, emails, texts, and social media postings to parents and guardians of low-income students, foster youth, and English learners to engage them about through family nights, parent education meetings, and parent trainings via in-person or virtually (Actions 2.2, 2.3, 2.4).
- Provide low income students, foster youth, and English learners access to reliable transportation to and from school (Action 2.8).
- Provide low income students, foster youth, and English learners access to literacy materials so parents and guardians unable to attend school events can support literacy at home with their child (Action 2.10).
- Provide a certificated registered school nurse to provide low-income students, foster youth, and English learners access to health resources they otherwise would not have access to that support regular school attendance and decrease chronic absenteeism (Action 2.6)

We believe the actions in Goal 2 will result in increased student and parent/guardian engagement, increased student attendance, and a decrease in chronic absenteeism and suspensions of unduplicated pupils as measured by the metrics in Goal 2.

Data for the 2020, 2021, and 2022 school years is unavailable on the California School Dashboard and KiDS.

All students will demonstrate academic growth in all content areas and English learners will demonstrate growth towards English proficiency.

A review of the needs, conditions, and circumstances of our low income students and English learners indicates more low income students and English Learners did not meet the standard on the English-language arts and mathematics CAASPP when compared to all students in the District. On the CAASPP English – language arts, 45% of low income and 55% of English Learners did not meet the standard while only 40% of all District students did not meet the standard. On the CAASPP mathematics, 59% of low income and 64% of English learners did not meet the standard while 54% of all District students did not meet the standard. The district elected to use local iReady assessments during the Spring of 2021. iReady does not track student subgroups. However, one can infer there is still an achievement gap between our low-income and English learner students. iReady assessment data from 2021 and 2022 are very similar; further, the COVID pandemic increased challenges for closing the achievement gap between our low-income and English learner students with.

Additionally, Students' health is a growing concern for our District. Many indicators for health issues are present in our community- poverty, lack of access to healthcare and nutritious food, and obesity. On the most recent Physical Fitness Test (Spring 2019), 19.4% of 5th grade students and 22.8% of 7th grade students were at health risk on the Physical Fitness Exam. We hope promoting and improving physical fitness will lead to improved academic progress and achievement. The Physical Fitness Test (PFT) was cancelled by the California Department of Education and was not administered during the 2020 and 2021 school years.

Because of the achievement gap between all students and low income students and English learners, it is vital to provide targeted interventions with supports and structured physical and health education from trained and highly qualified teachers and paraprofessionals.

In consideration of these identified needs and performance gaps, the district will:

- Provide Intervention teachers in reading, math, and physical education teachers to implement tier II and III academic interventions that are designed to provide targeted supports and interventions to low-income students and English learners. (Actions 3.1, 3.2, 3.4)
- Provide a data manager and reporting technician to coordinate behavior and academic data for analysis by principals and teachers to inform interventions for low income and English learner students. (Action 3.5)
- Provide supplemental intervention materials and paraprofessional support for low income and English learner students in need of tier II and III reading and math interventions to support academic growth and achievement. (Action 3.6)
- Provide professional development to teachers, principals, and paraprofessionals on interim and benchmark assessments to inform targeted interventions for low income and English learner students. (Action 3.8)
- Provide career and technical electives to middle school students to explore career options and the necessary skills learned in school that support careers and increase low income and English learner students academic progress and achievement (Action 3.9)
- New for 22-23, provide 4 general education teachers that will maintain small class sizes that will support improved instruction and intervention services to low-income and English learner students (Action 3.10).

We believe the actions in Goal 3 will result in increased academic achievement for unduplicated students as described in the metrics in Goal 3.

Provide targeted (tier 2) and intensive (tier 3) social, emotional, and mental health support to all students and staff in order to increase pupil engagement and improve school climate.

A review of the needs, conditions, and circumstances of our low-income students, foster youth, and English learners indicates more low-income students and foster youth were chronically absent more than all students in the district. The COVID pandemic greatly affected student attendance during the 21-22 school year. Low-income students were chronically absent 70.08% and foster youth were chronically absent 94.12% compared to all students at 64.71%. Chronic absenteeism among English learners was 84.18% and the suspension rate for English Learners was 0%. The suspension rate for low-income students was 3.42%, lower than the 5.26% of all district students, 18.18% for foster youth was, both higher than the 5.62% of all district students. The Further local data showed our schools received 66 referrals for school counseling services (down from 619), 78 students referred to outside counseling and support services (up from 27), and 346 students referred to social groups (up from 285).

Due to the attendance, high chronic absenteeism, and suspension rate gaps between all students and low income and foster youth students, targeted (tier 2) and intensive (tier 3) social, emotional, and mental health supports will be created to support low income and foster youth students in hopes of increasing pupil engagement and improving school climate. Further, mental health supports will be available to all staff so they can better serve the social, emotional, and mental health needs of low income and foster youth students.

In consideration of these identified needs and performance gaps, the district will:

- Provide credentialed staff for low-income and foster youth to support targeted tier II and II social-emotional services and behavior supports to increase school attendance and climate (Action 4.3, 4.5, 4.6, 4.7)
- Provide an executive functioning and social skills program and training to teachers, principals, support staff, low-income and foster youth students to develop organizational, study, and behavior skills that will help students feel and be successful so they attend school and improve overall school climate (Actions 4.2, 4.4, 4.8, 4.10)
- New for 22-23, provide a student behavior support/alternative to suspension and expulsion classroom to decrease suspensions and expulsions of low-income, English learners, and foster youth (Action 4.9).
- New for 22-23 provide two campus supervisors to provide behavior interventions outside of the classroom to low-income, English learners, and foster youth (Action 4.11).

We believe the actions in Goal 4 will result in increased student attendance, decreased chronic absenteeism and student suspensions, as outlined in the metrics for Goal 4.

We believe the actions in Goal 5 will result in decreased suspensions and increased participation in the general education setting for students with disabilities as outlined in the metrics for Goal 5.

Goal 5 is a new goal and there is no carryover from the 2019 nor 2021 LCAP Actions.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

In addition to the actions and services being provided on an LEA-wide and/or schoolwide basis, the following actions are being provided to increase or improve services for unduplicated students according to the LEA's MPP. As identified in the Engaging Educational Partners and Metrics sections, local assessments and CAASPP assessments, identified EL students are behind all students in reading and math skills. To address this need, we will provide teachers training in how to use the ELD components of their ELA and math curriculums to provide designated and integrated ELD instruction (Goal 3, Action 7). We anticipate our EL students local iReady reading and math assessments and CAASPP assessments will increase. Feedback from teachers, paraprofessionals, parents, and principals will continue to provide feedback about trainings and student progress.

As identified in the Engaging Educational Partners and Metrics sections, local assessments, CAASPP assessments, local suspension and chronic absenteeism data, surveys from teachers, principals, classified support staff, and administrators, identified low-income students and foster youth are struggling with reading and math skills, attendance, chronic absenteeism, and suspensions.

To address these needs, we will provide additional staff supports through the schools and Family Resource Center with student attendance, MTSS tiered academic and behavior interventions, and regular on-going communication about school attendance and events. (Goal 2, Actions 1, 2, 3, 5, 8, 9, 12; Goal 3 Actions 1, 2, 7, 11; Goal 4 Actions 2, 3, 4, 5, 6, 7, 8, 9, 11).

We anticipate our low-income and foster youth students will improve reading and math skills as demonstrated on local iReady and state CAASPP assessments. Further, attendance will improve, chronic absenteeism will decrease and suspensions will decrease. The Superintendent's Advisory Council, Safety Committee, teacher leads meetings, district leadership meetings, and local and state data will provide feedback about students' progress.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The Kernville Union School District used the additional grant funding at Wallace Elementary School, Wallace Middle School, and Kernville Elementary School (schools above 55% unduplicated students) by hiring campus supervisors and a student behavior support/alternative to suspension and expulsion classroom teacher to support behavior interventions and reduce chronic absenteeism suspensions, and improve student attendance (Goal 4, Action 9 and 11).

All schools in the Kernville Union School District are above 55% unduplicated students, therefore there are no comparison schools. The criteria used to determine which schools received additional staffing was based on the two schools with the highest unduplicated students (Wallace Elementary School 87.5% and Wallace Middle School 76.5%).

The additional grant funding was used to add additional days for the Family Resource Center Coordinator and hire a Family Advocate at the Family Resource Center who support student attendance and parent engagement (Goal 2, Action 1 and 12).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:24
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:15

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,130,939.20	\$22,602.00	\$253,641.00	\$444,792.00	\$3,851,974.20	\$3,041,652.20	\$810,322.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Site Lead/Teacher In Charge	Foster Youth Low Income	\$122,610.00			\$12,813.00	\$135,423.00
1	1.2	Student Computers	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.3	Formative, Diagnostic, and Benchmark Assessments	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.4	Professional Learning Communities	English Learners Foster Youth Low Income	\$39,495.00				\$39,495.00
1	1.5	Provide peer mentors to new teachers.	All				\$19,434.00	\$19,434.00
1	1.6	Curriculum and Supplemental Materials	All			\$80,000.00	\$45,000.00	\$125,000.00
1	1.7	Next Generation Science Curriculum	All			\$20,000.00		\$20,000.00
1	1.8	Long Term Independent Study Program	Low Income	\$108,546.00				\$108,546.00
1	1.9	Student supplies for learning	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Classroom Monitoring Tool	All Low Income	\$0.00				\$0.00
1	1.11	MOT support	English Learners Foster Youth Low Income	\$88,776.00				\$88,776.00
1	1.12	Internet Access	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.13	Adopt New Math Curriculum	All			\$105,000.00		\$105,000.00
2	2.1	Attendance Clerk	English Learners Foster Youth Low Income	\$45,289.00				\$45,289.00
2	2.2	Communication with Parents/Guardians	English Learners Foster Youth Low Income	\$9,100.00				\$9,100.00
2	2.3	Family Nights	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
2	2.4	Parent Trainings	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.5	Certificated and Classified Sports Coaches and extracurricular activities	All			\$14,597.00		\$14,597.00
2	2.6	Certificated Registered Nurse	English Learners Foster Youth Low Income	\$88,213.00	\$12,602.00	\$25,204.00		\$126,019.00
2	2.7	Family and Community Engagement Liaison	English Learners Foster Youth Low Income	\$51,108.00				\$51,108.00
2	2.8	Transportation	English Learners Foster Youth Low Income	\$121,000.00				\$121,000.00
2	2.9	Visitor Management System	All			\$600.00		\$600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Library Clerk	English Learners Foster Youth Low Income	\$56,448.20				\$56,448.20
2	2.11	Family Advocate at the Family Resource Center	English Learners Foster Youth Low Income	\$70,423.00				\$70,423.00
2	2.12	Family Resource Center Coordinator	English Learners Foster Youth Low Income	\$15,805.00				\$15,805.00
3	3.1	Middle School Intervention Teacher	English Learners Foster Youth	\$98,609.00			\$48,609.00	\$147,218.00
3	3.2	Two Wallace Elementary Intervention Teachers	English Learners Foster Youth Low Income	\$241,474.00			\$65,407.00	\$306,881.00
3	3.3	Paraprofessionals for Special Education Inclusion	Students with Disabilities				\$99,858.00	\$99,858.00
3	3.4	Physical Education teachers	English Learners Foster Youth Low Income	\$278,767.00				\$278,767.00
3	3.5	Data Manager and Reporting Technician	English Learners Foster Youth Low Income	\$76,174.00				\$76,174.00
3	3.6	Tier II and Tier III Intervention Materials. Updated to include intervention paraprofessional support.	English Learners Foster Youth Low Income	\$36,000.00			\$110,699.00	\$146,699.00
3	3.7	English Language Development Coordinator	English Learners	\$2,040.00				\$2,040.00
3	3.8	Professional Development for teachers, principals, and paraprofessionals	English Learners Foster Youth Low Income	\$5,526.00	\$10,000.00			\$15,526.00
3	3.9	State and Local Assessments Coordinator	All			\$8,240.00		\$8,240.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Career and Technical Electives for Middle School	Low Income	\$10,000				\$10,000.00
3	3.11	Four General Education Teachers	English Learners Foster Youth Low Income	\$517,159				\$517,159.00
4	4.1	SEL Screening Tool	All	\$0.00			\$5,000.00	\$5,000.00
4	4.2	Middle School Alternative to Suspension/ Expulsion Teacher	Low Income	\$108,438.00				\$108,438.00
4	4.3	Middle School Vice Principal	English Learners Foster Youth Low Income	\$139,266.00				\$139,266.00
4	4.4	CPI Training	Low Income	\$15,862.00				\$15,862.00
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$106,871.00				\$106,871.00
4	4.6	Counselors	English Learners Foster Youth Low Income	\$201,311.00				\$201,311.00
4	4.7	Social Worker	Foster Youth Low Income	\$4,000.00			\$0.00	\$4,000.00
4	4.8	The Leader In Me Training	Foster Youth Low Income	\$10,221.00			\$12,000.00	\$22,221.00
4	4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Low Income	\$108,459.00				\$108,459.00
4	4.10	Coaching and Support for Teachers	Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.11	Campus Supervisors	Foster Youth Low Income	\$122,449.00				\$122,449.00
5	5.1	Inclusion Training for General Education Teachers and Support Staff	Students with Disabilities				\$15,276.00	\$15,276.00
5	5.2	Training for special education teachers and support staff	Students with Disabilities				\$7,996.00	\$7,996.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Training for Principals	Students with Disabilities				\$2,700.00	\$2,700.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6,912,581	2,104,554	30.45%	10.54%	40.98%	\$3,130,939.20	0.00%	45.29 %	Total:	\$3,130,939.20
								LEA-wide Total:	\$1,224,797.20
								Limited Total	\$2,040.00
								Schoolwide Total:	\$1,904,102.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Site Lead/Teacher In Charge	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Kernville Elementary School K-5	\$122,610.00	
1	1.2	Student Computers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
1	1.3	Formative, Diagnostic, and Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
1	1.4	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,495.00	
1	1.8	Long Term Independent Study Program	Yes	LEA-wide	Low Income	All Schools	\$108,546.00	
1	1.9	Student supplies for learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Classroom Monitoring Tool			Low Income	All Schools	\$0.00	
1	1.11	MOT support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,776.00	
1	1.12	Internet Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
2	2.1	Attendance Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,289.00	
2	2.2	Communication with Parents/Guardians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,100.00	
2	2.3	Family Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
2	2.4	Parent Trainings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.6	Certificated Registered Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,213.00	
2	2.7	Family and Community Engagement Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,108.00	
2	2.8	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,000.00	
2	2.10	Library Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,448.20	
2	2.11	Family Advocate at the Family Resource Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,423.00	
2	2.12	Family Resource Center Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,805.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Middle School Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Wallace Middle School 6-8	\$98,609.00	
3	3.2	Two Wallace Elementary Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School K-5	\$241,474.00	
3	3.4	Physical Education teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary and Kernville Elementary 4-8	\$278,767.00	
3	3.5	Data Manager and Reporting Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$76,174.00	
3	3.6	Tier II and Tier III Intervention Materials. Updated to include intervention paraprofessional support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,000.00	
3	3.7	English Language Development Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,040.00	
3	3.8	Professional Development for teachers, principals, and paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,526.00	
3	3.9	Career and Technical Electives for Middle School	Yes	Schoolwide	Low Income	Specific Schools: Wallace Middle School 6-8	\$10,000.00	
3	3.10	Four General Education Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary and Kernville Elementary TK-5	\$517,159.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Yes	Schoolwide	Low Income	Specific Schools: Wallace Middle School	\$108,438.00	
4	4.3	Middle School Vice Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Middle School 6-8	\$139,266.00	
4	4.4	CPI Training	Yes	LEA-wide	Low Income	All Schools	\$15,862.00	
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School TK-5	\$106,871.00	
4	4.6	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$201,311.00	
4	4.7	Social Worker	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$4,000.00	
4	4.8	The Leader In Me Training	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$10,221.00	
4	4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Yes	Schoolwide	Low Income	Specific Schools: Woodrow Wallace Elementary TK-5	\$108,459.00	
4	4.10	Coaching and Support for Teachers	Yes	Schoolwide	Foster Youth Low Income		\$50,000.00	
4	4.11	Campus Supervisors	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Wallace Elementary and Wallace Middle TK-8	\$122,449.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,846,663.00	\$2,147,814.53

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Site Lead/Teacher In Charge	Yes	\$124,447.00	\$119,393
1	1.2	Student Computers	Yes	\$157,500.00	\$103,975
1	1.3	Formative, Diagnostic, and Benchmark Assessments	Yes	\$50,000.00	\$65,294
1	1.4	Professional Learning Communities	Yes	\$34,000.00	\$0
1	1.5	Provide peer mentors to new teachers.	No	\$16,293.00	\$19,434.28
1	1.6	Curriculum and Supplemental Materials	No	\$125,000.00	\$134,926
1	1.7	Next Generation Science Curriculum	No	\$113,000.00	\$124,540
1	1.8	Long Term Independent Study Program	Yes	\$105,819.00	\$52,446
1	1.9	Student supplies for learning	Yes	\$5,000.00	\$0
1	1.10	Classroom Monitoring Tool	Yes	\$10,000.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	MOT support	Yes	\$35,269.00	\$66,245
1	1.12	Internet Access	Yes	\$18,000.00	\$18,174
2	2.1	Attendance Clerk	Yes	\$50,654.00	\$37,314
2	2.2	Communication with Parents/Guardians	Yes	\$5,000.00	\$12,560
2	2.3	Family Nights	Yes	\$5,000.00	\$0
2	2.4	Parent Trainings	Yes	\$5,000.00	\$0
2	2.5	Certificated and Classified Sports Coaches and extracurricular activities	No	\$15,315.00	\$14,620
2	2.6	Certificated Registered Nurse	Yes	\$125,823.00	\$85,804
2	2.7	Family and Community Engagement Liaison	Yes	\$42,822.00	\$49,867
2	2.8	Transportation	Yes	\$125,000.00	\$122,776
2	2.9	Visitor Management System	No	\$600.00	\$595
2	2.10	Library Clerk	Yes	\$61,547.00	\$57,216
3	3.1	Middle School Intervention Teacher	Yes	\$97,310.00	\$18,793

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Two Wallace Elementary Intervention Teachers	Yes	\$236,171.00	\$115,079
3	3.3	Paraprofessionals for Special Education Inclusion	No	\$55,557.00	\$62,905
3	3.4	Physical Education teachers	Yes	\$346,535.00	\$260,639
3	3.5	Data Manager and Reporting Technician	Yes	\$95,472.00	\$66,463
3	3.6	Tier II and Tier III Intervention Materials	Yes	\$115,699.00	\$0
3	3.7	English Language Development Coordinator	Yes	\$1,194.00	\$1,230
3	3.8	Professional Development for teachers, principals, and paraprofessionals	Yes	\$15,472.00	\$7,316
3	3.9	State and Local Assessments Coordinator	No	\$7,863.00	\$8,245
3	3.10	Career and Technical Electives for Middle School	Yes	\$10,000.00	\$0
4	4.1	SEL Screening Tool	Yes	\$5,000.00	\$0
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Yes	\$108,438.00	\$74,750
4	4.3	Middle School Vice Principal	Yes	\$127,422.00	\$133,541
4	4.4	CPI Training	Yes	\$15,764.00	\$10,023.25

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes		
	4.6	Counselors	Yes	\$105,206.00	\$104,103
	4.7	Social Worker	Yes	\$206,218.00	\$186,575
	4.8				
4		Social Worker	Yes	\$46,103.00	\$0
4		The Leader In Me Training	Yes	\$20,150.00	\$12,973

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,252,323	\$1,864,583.00	\$1,516,826.93	\$347,756.07	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Site Lead/Teacher In Charge	Yes	\$112,002.00	\$119,393.29		
1	1.2	Student Computers	Yes	\$30,000.00	\$0		
1	1.3	Formative, Diagnostic, and Benchmark Assessments	Yes	\$50,000.00	\$65,294.19		
1	1.4	Professional Learning Communities	Yes	\$34,000.00	\$0		
1	1.8	Long Term Independent Study Program	Yes	\$9,500.00	\$0		
1	1.11	Student supplies for learning	Yes	\$5,000.00	\$0		
1	1.12	Classroom Monitoring Tool	Yes	\$10,000.00	\$0		
1	1.13	MOT support	Yes	\$35,269.00	\$66,245.41		
1	1.14	Internet Access	Yes	\$18,000.00	\$18,173.80		
2	2.2	Attendance Clerk	Yes	\$50,654.00	\$37,313.56		
2	2.3	Communication with Parents/Guardians	Yes	\$5,000.00	\$12,560		
2	2.4	Family Nights	Yes	\$5,000.00	\$0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.5	Parent Trainings	Yes	\$5,000.00	\$0		
2	2.7	Certificated Registered Nurse	Yes	\$125,823.00	\$85,803.86		
2	2.8	Family and Community Engagement Liaison	Yes	\$42,822.00	\$49,867.31		
2	2.9	Transportation	Yes	\$125,000.00	\$122,775.95		
2	2.11	Library Clerk	Yes	\$61,547.00	\$57,215.66		
3	3.1	Middle School Intervention Teacher	Yes	\$97,310.00	\$18,792.88		
3	3.2	Two Wallace Elementary Intervention Teachers	Yes	\$118,085.00	\$115,079.14		
3	3.4	Physical Education teachers	Yes	\$346,535.00	\$260,639.16		
3	3.5	Data Manager and Reporting Technician	Yes	\$76,378.00	\$66,462.85		
3	3.7	Tier II and Tier III Intervention Materials	Yes	\$5,000.00	\$0		
3	3.8	English Language Development Coordinator	Yes	\$1,194.00	\$1,230.31		
3	3.9	Professional Development for teachers, principals, and paraprofessionals	Yes	\$5,472.00	\$2,116.16		
3	3.11	Career and Technical Electives for Middle School	Yes	\$10,000.00	\$0		
4	4.1	SEL Screening Tool	Yes	\$5,000.00	\$0		
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Yes	\$108,438.00	\$74,750.18		
4	4.3	Middle School Vice Principal	Yes	\$127,422.00	\$133,541.37		
4	4.4	CPI Training	Yes	\$13,764.00	\$10,023.25		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	\$5,000.00	\$0		
4	4.6	Counselors	Yes	\$206,218.00	\$186,575.18		
4	4.7	Social Worker	Yes	\$4,000.00	\$0		
4	4.8	The Leader In Me Training	Yes	\$10,150.00	\$12,973.42		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6,980,271	2,252,323	0%	32.27%	\$1,516,826.93	0.00%	21.73%	\$735,496.07	10.54%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

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

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

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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