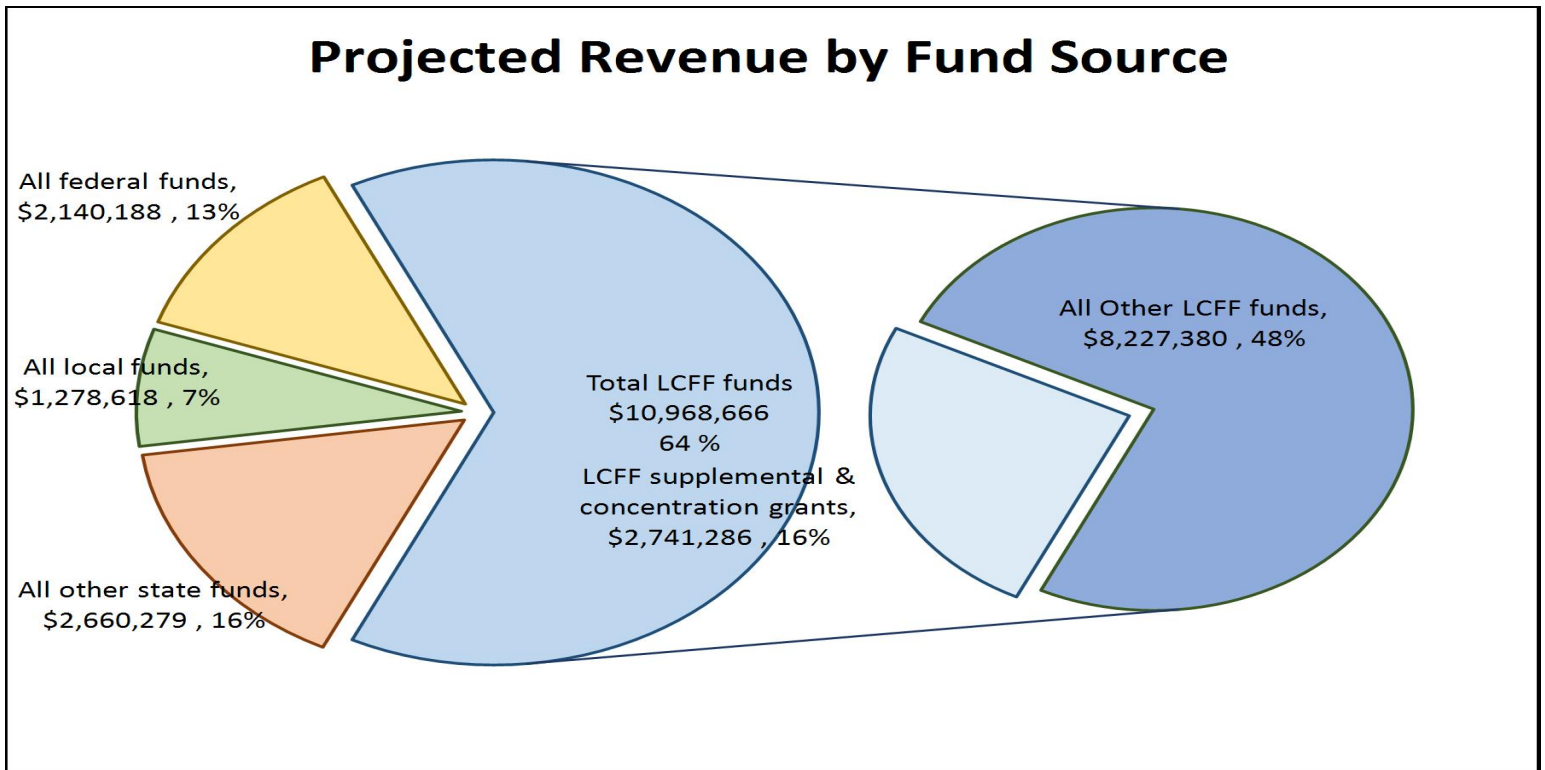# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kernville Union Elementary School District
CDS Code: 15635450000000
School Year: 2023-24
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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,140,188 , 13%

All local funds, $1,278,618 , 7%

All other state funds, $2,660,279 , 16%

Total LCFF funds $10,968,666 64 %

LCFF supplemental & concentration grants, $2,741,286 , 16%
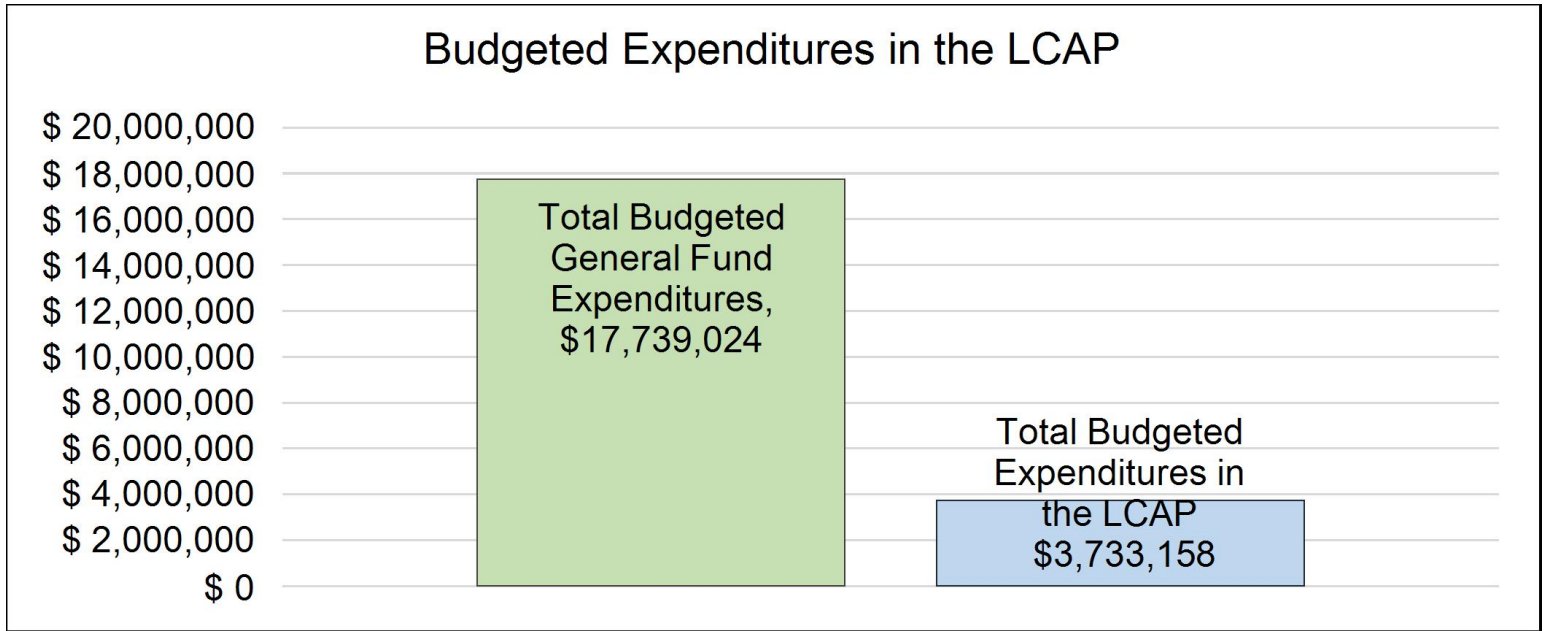
All Other LCFF funds, $8,227,380 , 48%

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 $17,047,751, of which $10,968,666 is Local Control Funding Formula (LCFF), $2,660,279 is other state funds, $1,278,618 is local funds, and $2,140,188 is federal funds. Of the $10,968,666 in LCFF Funds, $2,741,286 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $17,739,024

Total Budgeted Expenditures in the LCAP $3,733,158

This chart provides a quick summary of how much Kernville Union Elementary School District plans to spend for 2023-24. 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 $17,739,024 for the 2023-24 school year. Of that amount, $3,733,158 is tied to actions/services in the LCAP and $14,005,866 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the 2023-2024 school year that are not included in the Local Control and Accountability Plan include but are not limited to personnel salaries and benefits, instructional and office supplies, subagreements for services, contracted services, travel and conferences, memberships, insurance, rentals, leases, repairs, building and land improvements, loan payments, and indirect cost.
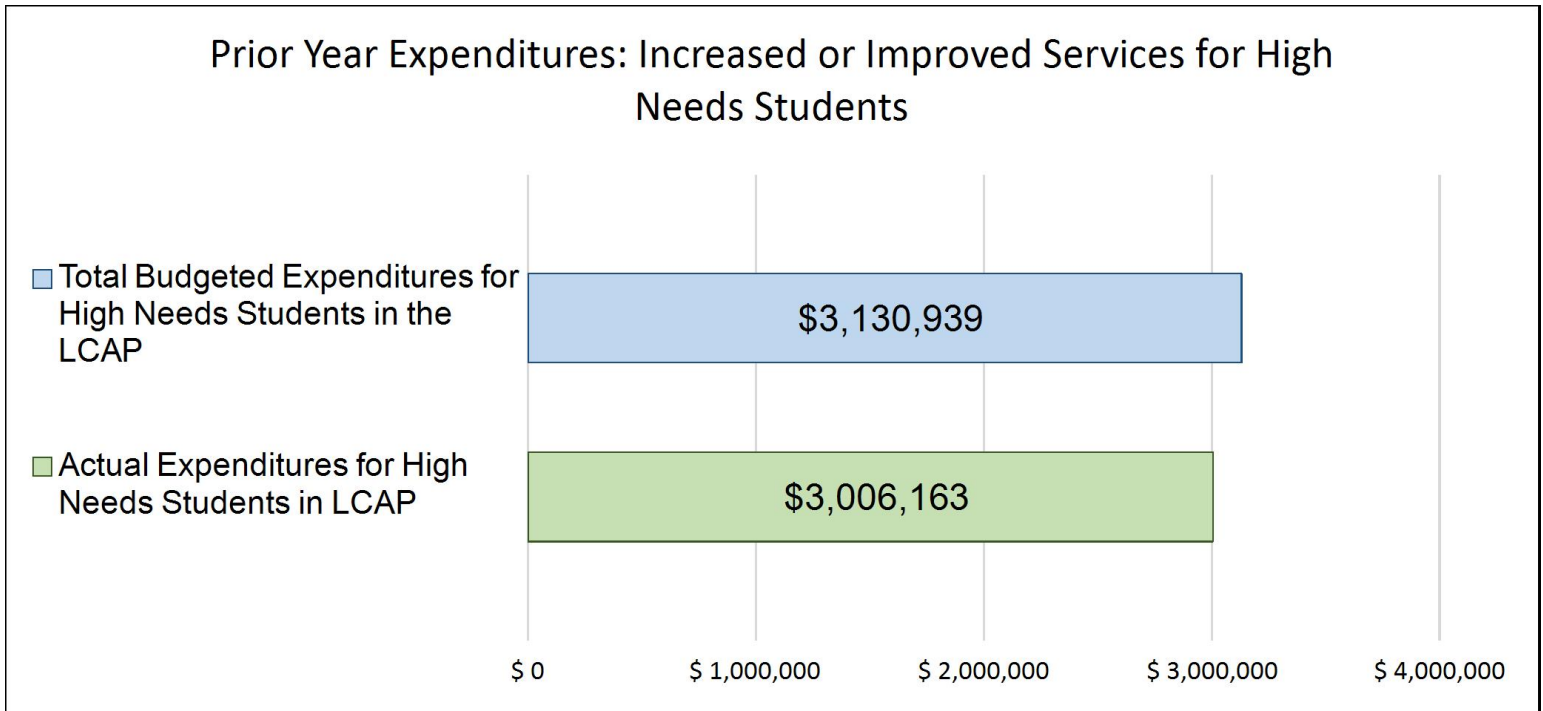
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Kernville Union Elementary School District is projecting it will receive $2,741,286 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 $3,216,498 towards meeting this requirement, as described in the LCAP.

The District plans to meet the needs of all students, including English Learners, low income, Foster Youth, and Special Education students through individualized intervention plans. Expenditures for teacher and staff salaries and benefits, student intervention curriculum, professional development, materials, hardware, and software are budgeted.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$3,130,939
☐ Actual Expenditures for High Needs Students in LCAP	$3,006,163

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000

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 2022-23, Kernville Union Elementary School District's LCAP budgeted $3,130,939 for planned actions to increase or improve services for high needs students. Kernville Union Elementary School District actually spent $3,006,163 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-124,776 had the following impact on Kernville Union Elementary School District's ability to increase or improve services for high needs students:

In 2022-23, Kernville Union School District's LCAP budgeted $3,130,939 for planned actions to increase or improve services for high needs students. Kernville Union School District actually spent $3,006,163 for actions to increase services for high needs students in 2022-23.
Our actions and services were not impacted by the overall decrease in expenditures compared to the dollars budgeted.

Local Control and 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 [2023-24]

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 approximately 48 miles east of Bakersfield through in the rural Kern River Valley, serves approximately 823 students from 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 435 Transitional Kindergarten through fifth grade students. Kernville Elementary School serves approximately 114 Transitional Kindergarten through fifth grade students, and Woodrow Wallace Middle School serves approximately 274 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, approximately 15.3% are students with disabilities, 20.5% are Hispanic, 84% are socioeconomically disadvantaged, and 71.5% are white. Other student groups include English learners 1.8%, foster youth .8%, students experiencing homelessness 12.1%, American Indian 2.7%, Filipino .5%, Asian .4%, Black/African American 2.3%, and 2.2% 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 2021-2022 and 2022-2023 school years.

On 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. The most recent assessment is the Spring 2023 iReady end of year reading assessment, 39% of all KUSD students scored mid/above grade level or early on grade level. Twenty -eight percent of students scored one grade level below. Overall, 67% of KUSD are above, at, or within a year of grade level as measured on the spring 2023 iReady reading diagnostic assessment. When compared to the 2022 Spring iReady reading diagnostic assessment, there was no change to all KUSD students scoring mid/above grade level or early on grade level in 2023. When compared to the 2022 Spring iReady reading diagnostic, there was a 1% decrease 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 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. 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, 62% of KUSD are above, at, or within a year of grade level as measured on the Spring 2022 iReady mathematics diagnostic assessment. The most recent assessment is the Spring 2023 iReady mathematics diagnostic assessment, 26% of all KUSD students scored mid/above grade level or early on grade level. Thirty-eight percent of 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 2023 iReady mathematics diagnostic assessment. When compared to the 2022 Spring iReady mathematics diagnostic, there was a 2% decrease of all KUSD students scoring at the mid/above grade level or early on grade level in 2022. When compared to the 2022 Spring iReady mathematics diagnostic, there was a 2% increase of all KUSD students scoring above, at, or within a year of grade level in 2023. 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, focusing on socioeconomically disadvantaged and students with disabilities; training for all staff; data analysis through the PLC process; and targeted instructional strategies focused on guided reading and small group instruction.

While KUSD has not yet achieved our academic goals, we are encouraged that students are maintaining or slighly improving their performance on our local iReady reading and mathematics assessments despite challenges to student attendance. It is encouraging to see more students move within one grade level of mathematics, 34% in 2022 and 38% in 2023.

KUSD has increased the number of parents involved in selecting decision making committee members from 1% to 17%. 100% of parents and guardians participate in IEP meetings- as reported in SIRAS/CALPADS. 37% of unduplicated parents and guardians participating in school events, up from 27% during the 21-22 school year.

Attendance has increased while chronic absenteeism decreased. Average Daily Attendance has increased from 83.20% during the 2021-2022 school year to 87.85% for the 2022-2023 school year. Chronic absenteeism was 61.2% as reported on the 2022 California School Dashboard and is 48% as of June 2023 as reported on the KIDS Attendance Overview Dashboard

KUSD recognizes the need for self care and SEL training for our staff. During the 2022-2023 school year, 46 staff attended at least one adult self-care training with a licensed clinical social worker. Zero attended during the 2021-2022 school year.

Students with disabilities are spending more time in the general education classroom. 12.94% of students with disabilities participate in general education 0 to 39% of the time; 22.94% of students with disabilities participate in general education 40 to 79% of the time; and 64.11% of students with disabilities participate in general education 80 to 100% of the time.

The number of overdue IEPs was reduced almost by half from 9.8% during the 2021-2022 school year to to 4.75% during the 2022-2023 school year.

The following Local Climate Survey results were reported on the California Schools Dashboard:
- Students enjoy going to school: Elementary Students 94% Yes and Sometimes, Middle School Students 73% Yes and Sometimes
- Students feel safe at school: Elementary Students 66% Yes, Middle School Students 45% Yes
- Students feel their teachers are supportive and care about them at school and can ask for help: Elementary Students 95% Yes, Middle School Students 67% Yes

- Students feel they have friends at school: Elementary Students 86% Yes, Middle School Students 82% Yes
- Students feel students' misbehavior is addressed: Elementary Students 87% Yes and Sometimes, Middle School Students 77% Yes and Sometimes

Overall, a majority of our elementary and middle school students feel safe and enjoy school. This will be an important factor as KUSD continues to improve student outcomes.

KUSD will continue to maintain and build upon these successes through staffing that supports students and programs. KUSD will maintain small group, targeted instruction in classrooms, provide tier 2 and 3 interventions, provide coaching and support to teachers, continue monitoring attendance and visiting homes of chronically absent students, and update our Continuous Improvement Plan to support these successes and the LCAP. KUSD has strengthened its social-emotional learning student supports by hiring one school social worker through the Kern County Superintendent of Schools, one additional school psychologist, and three mentors through Americorps and Garden Pathways. Teachers continue to reinforce positive behavior expectations through through PBIS and The Leader In Me programs.

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 as reported on the 2022 California School Dashboard was 61.2% for all students, 67% for Hispanic students, 58.5% for white students, 83.2% for students with disabilities, 90% for foster youth, 70.4% for homeless students, and 66.9% for socioeconomically disadvantaged students. English learners has no performance level on the dashboard. The dramatically increased rates were due to the disruptions caused by the COVID pandemic, specifically illness and quarantines.

However, chronic absenteeism is down for all student groups except homeless students. Chronic absenteeism for 2023 as reported on KiDS was 48% for all students, 55% for Hispanic students, 46% for white students, 58% for students with disabilities, 20% for foster youth, 73% for homeless students, 55% for socioeconomically disadvantaged students, and 44% for English learners.

The suspension rate as reported on the 2022 California School Dashboard was high at 5.9% for all students, 13.6% for foster youth, 6.4% for socioeconomically disadvantaged students, 8.3% for student with disabilities, 5.4% for Hispanic students, 3.5% for homeless students, and 5.7% for white students. English learners has no performance level on the dashboard.

However, the suspension rate is down for all student groups except very slightly up for white and socioeconomically disadvantaged students. The suspension rate for 2023 as reported on KiDs was 5.45% for all students, 6.67% for foster youth, 6.5% for socioeconomically disadvantaged students, 5.52% for student with disabilities, 4.88% for Hispanic students, 0% for homeless students, 5.76% for white students, and 6.25% for English kearners..
While the suspension rate remains high, California's suspension rate on the 2022 California School Dashboard was 3.1%, the district is continuing to make progress on reducing the chronic absenteeism and suspension rates. Through the guidance and support of the Kern County Superintendent of School's office, the district's Continuous Improvement Team created strategies and goals to address the

suspension rate and chronic absenteeism. Strategies included using PBIS, restorative justice, attendance monitoring, home visits, daily phone calls to families of absent students, and alternatives to suspension/expulsion.

Student performance on the English-Language Arts CAASPP is low and very low for the mathematics CAASPP. On the Spring 2022 CAASPP ELA assessment, all students scored 57.5 points below standard. Students with disabilities scored 143.2 points below standard and socioeconomically disadvantaged students scored 67.8 points below standard. On the Spring 2022 CAASPP Math assessment, all student scored 95.7 points below standard. Students with disabilities scored 172.4 points below standard and socioeconomically disadvantaged students scored 109.2 points below standard.

Key actions to address these needs are:
- Site lead/teacher in charge at Kernville Elementary to support behavior and academic interventions
- Formative, diagnostic, and benchmark assessments; PLC time; ELD and assessments coordinator, and a data and reporting manager to monitor and address student learning

needs;
- Teacher mentors, teacher coaching, and the classroom monitoring tool to support teachers with students' academics and behavior
- Attendance clerk, home to school transportation, a family advocate and coordinator at the Family Resource Center, and certificated registered nurse to support student

attendance
- Intervention teachers at Wallace Elementary and Middle Schools, 4 general education teachers, and paraprofessionals for special education inclusion to support targeted,

small group instruction and intervention for students' academic growth and special education inclusion
- Alternative to suspension/expulsion teachers at Wallace Elementary and Middle Schools, vice principal at Wallace Middle School, TOSA at Wallace Elementary School,

counselors at Wallace Elementary and Middle Schools, district social worker, behavior support paraprofessionals in the alternative to suspension/expulsion classrooms, and
campus supervisors at Wallace Elementary and Middle Schools to teach and reinforce positive behaviors and reduce suspensions.

LCAP Highlights

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

The Kernville Union School District's 2023-2024 LCAP includes 6 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 a site lead/teacher in charge at Kernville Elementary School to support academic and behavior interventions; PLCs and formative, diagnostic, and benchmark assessments to monitor students' progress and adjust instruction and interventions; peer mentors to new teachers; and a long term independent study teacher as an alternative to in-person instruction. The adoption of a new math curriculum is postponed until the California Board of Education adopts the new mathematics framework and state-adopted math curriculum aligned to the new framework is available.

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; a family and community liaison to provide individual outreach and support to families with educational and social service needs; additional days are added for the Family Resource Center Coordinator; and an additional Family Resource Center Family Advocate 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 academic intervention teachers at all 3 of the district's school; and a data manager and reporting technician to assist school and district leaders will performance and attendance data for analysis and monitoring.

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 4 are a middle school and a Wallace Elementary School alternative to suspension/expulsion teacher; middle school vice-principal to support behavior interventions; CPI training to train teachers and support staff on behavior de-escalation techniques; school counselors at Wallace Elementary and Middle Schools to support SEL and behavior interventions; a district social worker to support SEL and behavior interventions; campus supervisors at Wallace Elementary and Middle Schools to support behavior interventions; and training and support for teachers and support staff through coaching and The Leader In Me (TLIM). Added for the 2023-2024 school year are behavior support paraprofessionals in the two alternative to suspension/expulsion classrooms.

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. For the 2023-2024 school year, paraprofessionals for special education inclusion was moved from Goal 3 to Goal 5 to better align with KUSD's LCAP's goals.

Goal 6 was added for the 23-24 school year because the Kernville Union School District was identified for socioeconomically disadvantaged students being consistently low-performing and was therefore required to include a goal focusing on this student group's improvement. This goal also focuses on academic achievement for socioeconomically disadvantaged students. Goal 6 addresses state priorities 4A Pupil Achievement of CAASPP on English-Language Arts; 4A Pupil Achievement of CAASPP on Mathematics; 5A Pupil Engagement Attendance Rate; and 5B Pupil Engagement Chronic Absenteeism. Key features of Goal 6 are one additional school psychologist to support behavior interventions and plans and SEL; paraprofessionals to support behavior interventions on school buses; and Cost of Poverty (COPE) training for all teachers, administrators, and support staff to better understand the role of poverty on students and families. Four general education teachers were transferred from Goal 3 to Goal 6 to better align with KUSD's LCAP goals.

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 focus groups. 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 2022-23 school year as follows:

Parents, classified staff, certificated teachers and site administrators 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 October 24, November 28, December 12, January 23, February 6, March 13, April 17, May 15. The LCAP was presented to The Superintendent's Advisory Committee on April 17 and May 15, 2023. 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.

In addition to the Superintendents' Advisory Council, parents are invited to attend LCAP Families and Community Focus Group meeting on May 16 to provide formal and informal input and solicit feedback from KUSD parents, families, and community members. Parents and families also had opportunities to share feedback at school site council meetings at Wallace Elementary School, Wallace Middle School, and Kernville Elementary School and through district surveys.

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.

Surveys were administered to all students in grades 4-8th, including low-income students, English learners, and Foster Youth to solicit input regarding school climate, student engagement, learning, school programs, and facilities. Focus groups were conducted by the superintendent at Kernville Elementary School, Wallace Elementary School, and Wallace Middle School on April 14, 17, and 24.

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 and attend focus groups. Classified focus groups were held on May 4 in person and May 11 via Zoom. Certificated teacher focus groups were held on April 24 in person and May 8 via Zoom.

The superintendent solicited input and feedback during 3 focus group sessions on May 2 that included certificated site and district administrators, confidential employees, and confidential management.

The district consulted with its special education local plan area administrator (SELPA) on March 30, 2023 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 27, 2023 Regular Board Meeting, a public hearing was held to seek recommendations and comments from members of the public on June 20, 2023. The agenda for this public hearing was posted on June 16, 2023 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.
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:
- Maintain visual and performing arts offerings (students, parents, community members, principals, district administrators, teachers)
- Hire and retain staff to increase student participation (parents, principals, district administrators, teachers)
Social Emotional Support:
- Maintain student mentoring services through Americorps and Garden Pathways (principals, students, teachers, classified staff, parents)
- Maintain additional supports of school social workers and counselors (teachers, principals, students, parents, classified staff, district administrators)
Student Engagement:
- Teach and monitor goal setting for students to raise student expectations (principals, teachers, district administrators)
- Provide enrichment activities (principals, teachers, parents, students, classified staff, community members)
- Provide attendance incentives (principals, teachers, classified staff, district administrators)
- Provide advanced math courses (teachers, parents, district administrators)
- Provide visual and performing art electives (principals, teachers, parents, students, community members, classified staff, district administrators)
- Implement more student lead earning through projects and hands-on learning activities (students, principals, parents, district administrators)
- Maintain academic intervention (teachers, principals, district administrators, parents)
- Maintain support staff to re-direct students' behaviors and provide academic supports (principals, teachers, classified staff)
- Improve monitoring and use of Student Study Team (SAT) meetings (teachers)
- Spend more time on academics and less on addressing behaviors in class (teachers, parents, community members, classified staff)
- Connect learning to real-world activities (students)
Parent and Community Engagement:

- Provide regular and advanced communication about students' progress and for activities and events (principals, classified staff, teachers, parents, classified staff, district administrators, community members)
- Provide regular and consistent volunteer orientations (teachers, parents, community members, district administrators)
- Maintain and update a school calendar (teachers, parents, district administrators)
- Provide training and support for parents and families to help students at home (teachers, principals, parents, district administrators)

Staff Engagement:
- Provide regular and advanced communication regarding activities and events (teachers, classified staff, district administrators)
- Provide clear and consistent expectations for all staff (teachers, district administrators)
- Increase staff participation in planning and implementing activities and instructional programs (teachers, classified staff, district administrators)
- Provide more collaborative planning within and across grade levels (teachers)

Additional Staff Training:
- Priority management (principals, teachers, district administrators)
- Consistent communication to all educational partners (teachers, parents, classified staff, community members, district administrators)
- Addressing students' behaviors (teachers, classified staff, teachers, principals, parents, community members, district administrators)
- The Leader In Me implementation and expectations (teachers, principals, district administrators)
- Crisis Prevention and Intervention (CPI) (classified staff, teachers, principals, district administration)
- PBIS implementation and expectations (teachers, classified staff, principals, district administrators)
- Classified and certificated substitutes on student behavior management (teachers, classified staff, principals, district administrators)
- Provide time for new teachers to observe and meet with experienced teachers (teachers, principals, district administrators)
- Continue KCSOS and KUSD training series (teachers, principals, district administrators)

Facilities:
- Provide direct access to the middle school campus (teachers, principals, classified staff, parents, community members)
- Improve cleanliness at schools (students, teachers, parents)

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

The Kernville Union School District added during the 2022-2023 LCAP and maintained Action 1: Family Resource Center Coordinator and Action 12: Family Advocate at the Family Resource Center to Goal 2. The Famly 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 action will be maintained in the 2023-2024 LCAP based on the P-2 increase in student attendance and decrease in chronic absenteeism as reported to KiDS, as reported to KiDS for Priorities 3A, 3B, 3C, 5A and 5B.

The Kernville Union School District will maintain Four General Education Teachers in Goal 6 (previously Goal 3). Maintaining small class sizes in grades Tk-5 at Wallace and Kernville Elementary Schools will continue KUSD to 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 maintain Actions 2 and 9: Student Behavior Support/Alternative to Suspension and Expulsion Classroom in 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. These classrooms 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. These actions were maintained 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. Educational partners, particularly families, want a classrooms where students would receive needed interventions and more individualized attention.

The Kernville Union School District will maintain 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 action was based lead teacher meetings and teacher surveys for Priorities 5A, 5B, 6A, and 6C.

The Kernville Union School District will maintain Action 10: Campus Supervisors to Goal 4. Campus Supervisors support student engagement and behavior interventions as well as teacher and classified support staff with students behavioral needs. This action is for Priorities 5A, 5B, 6A, and 6B and is 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 is maintained as a broad goal to improve outcomes for special education students. This goal is required based on the District's being identified for Targeted Assistance (TA) and Continuous Improvement Monitoring (CIM) for its special education students. This goal was created and is maintained 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.

Goal 6 was created as a broad target goal to improve outcomes for socioeconomically disadvantaged students. This goal is required based on KUSD's identification for Differentiated Assistance (DA). This goal was created based on an analysis by the Continuous Improvement Team of socioeconomically disadvantaged student group outcome data for suspension rate, chronic absenteeism, and academic performance 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 and the quarterly report on Williams Uniform Complaint.		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 credentialsed as reported to CALPADS	76% 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	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 matierials 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
as reported on the quarterly report on 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		100% of classrooms teach Common Core State Standards evidenced by classroom observations and lesson plans.
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.		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 Lanuage Development Standards through designated and intregrated 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 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 eveidenced through class rosters	100% of students have access to a broad course of study as eveidenced 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		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)		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 43% 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 disablties receive access to programs and are provided required services.	A review of IEP implementation indicates that 100% of students with disablties 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	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completing A-G requirements					
Priority 4c Pupil Achievement: Percentage of pupils completing CTE pathways	N/A	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		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		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		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5D Pupil Engagement: High school dropout rate	N/A	N/A	N/A		N/A
Priority 5E Pupil Engagement: High school graduation rates	N/A	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 academic intervention and behavioral support to students at Kernville Elementary School. Total funds increased from $135,423.00 to $144,253.00 for wage and benefit increases.	$144,553.00	Yes
1.2	Student Computers	Provide Google Chromebooks to all students. Provide iPads to special education students for particular programs. Total funds reduced from $75,000 to $15,000 for maintenance and replacement.	$15,000.00	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 $60,000 to $65,000 due to increased costs of assessments.	$65,000.00	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.	$42,213.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide PLC time prior to first day of instruction. Total funds increased from $39,495 to $42,213 to meet increased costs of teacher lead stipends. Teacher leads facilitate PLCs and collaborate with site and district administration.		
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 $19,434 to $21,106 to meet increased costs of mentor teacher stipends.	$21,106.00	No
1.6	Curriculum and Supplemental Materials	Maintain state adopted curriculum materials and supplemental materials.	$105,000.00	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 during the 22-23 school year and maintained in the 23-24 school year 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. Total funds increased from $108,546 to $116,182 for increases in wages and benefits.	$116,182.00	Yes
1.9	Student supplies for learning	Provide supplemental learning supplies to foster youth, students experiencing homelessness, English learners, and socio-economically disadvantages students.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Classroom Monitoring Tool	Provide software for administrators to monitor progress with LCAP goals. The total funds is maintained at $0 because administrators created a Classroom Monitoring Tool using Google Forms, which is free.	$0.00	No
1.11	MOT support	Additional MOT support to clean classrooms for breakfast. The Total Funds is maintained for staffing cost and cleaning and sanitizing protocols.	$76,625.00	Yes
1.12	Internet Access	Provide home internet access to students in need. Total funds decreased from $18,000 to $5,000 due to decrease in students' need for home internet access.	$10,000.00	Yes
1.13	Adopt New Math Curriculum	Adopt state approved math curriculum and provide teacher training. This is action was removed as the California math framework is being adopted and new aligned curriculum must go through the state adoption process.	$0	No

Goal Analysis [2022-23]

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.

There were both successes and challenges with the implementation of Goal 1 actions as KUSD was still reeling from the COVID-19 pandemic.
Actions 1.1 and 1.5: Mentors and a Teacher In Charge/Site Lead provided both experienced teachers and new teachers support with student behavior and teaching and learning. KUSD provided experienced teacher mentors to all new teachers. New teachers qualified under an intern or preliminary teaching credential as well short term staff and provisional internship permits. Mentor teachers met with new their mentees once a week. The Teacher In Charge/Site Lead provide daily behavior and academic support at Kernville Elementary School.
Action 1.10: Staffing issues due to high staff absenteeism limited site administrators classroom walkthroughs using the classroom walkthrough tool.

Actions 1.7, 1.13, and 1.6: KUSD provided curriculum and instructional materials to 100% of our students as evidenced on each Williams Quarterly Report and the annual Williams report. A new math curriculum was not implemented because the California State Board of Education is still in the process of approving the new math framework. New, state approved, math curriculum aligned with the new math framework will follow state adoption of the new math framework. NGSS curriculum materials were implemented for and used in 100% of classrooms.
Actions 1.2: This action was not implemented because new student computers were purchased during the COVID-19 pandemic.
Action 1.9 100% of students received instructional supplies to support their learning.
Action 1.12: KUSD provided home internet access to students during the 2022-2023 school year.
Actions 1.3 and 1.4: Formative, diagnostics, and benchmark assessments were administered in 100% of classrooms. These assessments were used by teachers and site administrators to guide and plan instruction and student interventions.
Action 1.8: Independent study was offered to all students and provided students and families an alternative to in-person instruction.
Action 1.11: KUSD's breakfast program was implemented and offered free breakfast in the classroom to 100% of students because cleanliness was maintained in classrooms after breakfast.

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 differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 1 was $804,674. The estimated actual expenditures for 2022-2023 are $594,682. Expenditures were less than expected by $209,992. The substantive differences are due to:

Action 1.2 Student Computers. Costs decreased because the district had a sufficient number of computers that were purchased the COVID pandemic and new student computers were not needed.

Action 1.7 Next Generation Science Curriculum. Unrestricted general fund was used to purchase consumable materials and provide teacher training.

Action 1.9 Student Supplies for Learning. Carrover funds from Title I and Lottery were used to purchase student supplies.

Action 1.12 Internet Access. One time federal funds were used to provide internet hotspots for students' home use.

Action 1.13 Adopt New Math Curriculum. New math curriculum has not been purchased.

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

The Focus of Goal 1 is to provide a standards based, high quality instructional program taught by appropriately assigned and fully credentialed teachings using standards-aligned instructional materials.

Priority 1a (Actions 1.1, 1.3, 1.4, 1.5)
All teachers, 100%, were appropriately assigned and 76% of teachers are fully credentialed.

Priorities 1b, 2a, 2b, (Actions 1.6, 1.7, 1.9, 1.10, 1.12)
100%, of students have access to sufficient standards-aligned instructional materials.
100% of classrooms teach Common Core State Standards
100% of classrooms teach Next Generation Science Standards.
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

Priorities 7a, 7b, 7c (Action 1.8)

100% of students have access to a broad course of study

100% of ELs receive integrated and designated ELD and 43% of unduplicated pupils require and receive targeted intervention and support.

100% of students with disabilities receive access to programs and are provided required services.

Priority 1c (Action 11).

100% of school facilities are in good repair as measured by the Facilities Inspection Tool (FIT)

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 2023-2024 school year:

Action 1.2: This action was reduced because KUSD has 2 computers for every students that were purchased during the COVID-19 pandemic.
Action 1.12: This action was reduced because KUSD fully returned to full in-person instruction and is operating expanded learning and afterschool programs, reducing the need for students' home internet access.
Action 1.13 This action was removed until the California Board of Education adopts the new math framework and new framework aligned, state adopted curriculum is available.

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 opportunites to become involved in theri 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.	17% 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.	87.85% Average Daily Attendance for 2022-2023 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 61.2% as reported on the 2022 California School Dashboard (most recent available data). Wallace Elementary School: 62.8% Kernville Elementary School: 51.9% Wallace Middle School: 63.8% Chronic absenteeism is 48% as of June 2023 as reported on the KIDS Attendance Overview Dashboard Wallace Elementary :		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			50% Kernville Elementary : 52% Wallace Middle School: 43%		
Priority 6A School Climate Pupil 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 5.42% as of May 2022 as reported on the 2021 KiDS Suspension Rate Dashboard. Wallace Elementary: 3.13% Kernville Elementary: 0.68% Wallace Middle: 10.93%	Suspension rate is 5.9% as reported on the 2022 California School Dashboard (most recent available data). Wallace Elementary School: 3.3% Kernville Elementary School: .7% Wallace Middle School: 11.9% Suspension rate is 5.45% as of June 2023 as reported on KiDS Suspension Rate Dashboard. Wallace Elementary: 1.86% Kernville Elementary: 0% Wallace Middle: 14.72%		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 3B Parent and Family Engagement Promote parental participation in	0% (no data currently collected) of unduplicated parents and guardians	27% of unduplicated parents and guardians participating in school events.	37% of unduplicated parents and guardians participating in school events.		75% of unduplicated parents and guardians participating in school events.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
programs for Low Income, English Learner, and Foster Youth as evidenced through sign in sheets	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 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 as home visits and coordinating Student Attendance Review Team (SART) meeting.	$48,445.00	Yes
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 $9,100 to $15,000 due to addition of ongoing costs for Aeries Communication.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$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 eliminated due to other funding sources.	$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 increased from $14,597 to $19,124 due to incrfeased saslary and benefit costs.	$19,124.00	No
2.6	Certificated Registered Nurse	Provide 1.0 FTE Certificated and credentialed Registered school nurse, including salary and benefits. Total Funds increased from $126,019 to $140,526 due to estimated increased cost of nurse for 22-23	$140,526.00	Yes
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 $51,108 to $64,529 due to increased staff cost in 23-24	$65,529.00	Yes
2.8	Transportation	Home to school transportation. Costs includes salaries, maintennace, and fuel of buses and vans for student transportation.	$164,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Visitor Management System	Raptor Visitor Management System. Total funds increased $50 due to increased software cost.	$650.00	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 increased from $56,448.20 to $72,849 due to estimated increased staff costs for 23-24.	$72,849.00	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.	$0	No
2.12	Family Resource Center Coordinator	Additional days for the Family Resource Center Coordinator to support student attendance and parent engagement. Total funds increased from $15,805 to $29,639 due to increased salaries and benefits and reduction in other grant funds supporting this position.	$29,639.00	Yes

Goal Analysis [2022-23]

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.

KUSD successfully implemented Goal 2 actions during the 2022-2023 school year.

Actions 2.1, 2.2, 2.6, 2.8, 2.11, 2.12: An attendance clerk, family resource center coordinator, family resource center advocate, certificated registered nurse, communication with parents, and home to school transportation all supported students' regular school attendance. The attendance clerk, family resource center coordinator, and family resource center advocate met at least once each week to monitor and discuss students' attendance and trends in attendance. The attendance clerk conducted daily phone calls to parents/families of absent students and she made daily home visits to students chronically absent. The certificated registered nurse conducted health assessments, such as hearing and vision; monitored students' health and ill students; provided guidance to each school's community health liaison and parents/families regarding students' health. The registered nurse also conducted home visits with the attendance clerk when there was a medical issue. KUSD utilized the Aeries student information system, the Zoom meeting platform, webpages, and the Parent Square platform

to share information about their students' progress, events, and meet with parents when parents could not meet in person. To support regular school attendance, KUSD offers and home to school transportation to all KUSD students.

Actions 2.3, 2.4: KUSD offered Family nights throughout the school year. These included Science Night, Literacy Night, Back to School Night, Open House, Leadership Night, and holiday program celebrations. KUSD provided individual trainings to families on using the Aeries student information system, Parent Square communication platform, as well as Parent Project and Loving Solutions parenting classes.
Actions 2.5, 2.10: KUSD provided coaches for the extracurricular middle school sports program and extended library hours for students to access library books and materials.
Action 2.7: A Family and Community Engagement Liaison assisted families with school, district, and community resources; promoted school and district events and activities; and helped bridge communication and assisted parents with teacher, school, and district communication.
Action 2.9: The Raptor visitor management system allowed parents and families to visit and volunteer in our schools while maintaining student safety.

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 differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 2 was $528,889.20. The estimated actual expenditures for 2022-2023 are $595,373. Expenditures were more than expected by $66,483.80. The substantive differences are due to:
Action 2.2 Communication with Parents/Guardians. Costs increased to due to software cost increases, particularly Aeries Communication
Action 2.3 Family Nights. Costs increased due to increases in goods, such as food and supplies.
Action 2.4 Parent Trainings. Cost decreased because staff, materials, and supplies paid for out of other grants.
Action 2.5 Certificated and Classified Sports Coaches and extracurricular activities. Cost increased due to increase in negotiated salaries and benefits.
Action 2.6 Certificated Registered Nurse. Cost increased due to increase in negotiated salaries and benefits.
Action 2.7 Family and Community Engagement Liaison. Cost increased due to increase in negotiated salaries and benefits.
Action 2.8 Transportation. Cost increased due to increased cost of fuel, maintenance of buses and vans, and negotiated salaries and benefits.

Action 2.9 Visitor Management System. Cost increased due to increase in negotiated salaries and benefits.

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

The Focus of Goal 2 is to increase students' and family engagement in a positive school climate and through positive educational experiences by providing opportunities in decision making; increasing student attendance; and decreasing chronic absenteeism and suspensions.

Priorities 3a, 3b, 3c (Actions 2.2, 2.3, 2.4, 2.6, 2.7, 2.9)
17% of parents are involved in or participate in the selection of committee members, an increase of 16% of parents participating in committees selection and a 10% in parent participation in school event from the 2021-2022 school year. 37% of unduplicated parents and guardians participating in school events, an increase of 10% from the 2021-2022 school year.
100% of parents and guardians participate in IEP meetings, an increase of .5% from the 2021-2022 school year.
Priorities 5a, 5b, 6a (Actions 2.1, 2.5, 2.8, 2.10, 2.11, 2.12)
Average Daily Attendance for the 2022-2023 school year was 87.85%, an increase of 4.65%. Chronic absenteeism decreased from 68.2 % on the 2022 California School Dashboard to 48% for the 22/23 school year as reported on KiDS, a reduction of 13.2%.
Chronic absenteeism is 61.2% as reported on the 2022 California School Dashboard: 62.8% at Wallace Elementary School; 51.9% at Kernville Elementary School; and 63.8% at Wallace Middle School. Chronic absenteeism is 48% as of June 2023: 50% at Wallace Elementary School, 52% at Kernville Elementary School, and 43% at Wallace Middle School.
Suspension rate is 5.9% as reported on the 2022 California School Dashboard: 3.3% at Wallace Elementary School; .7% at Kernville Elementary School; and 11.9% at Wallace Middle School. Suspension rate is 5.45% as of June 2023: 1.86% at Wallace Elementary School; 0% at Kernville Elementary School; and 14.72% at Wallace Middle School.

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 change will be made for the 2023-2024 school year:
Action 2.2: Total funds increased from $9,100 to $15,000 due to increased ongoing costs of Aeries Communications.
Action 2.4: This action was reduced because parent trainings are supported through other grants and programs.
Action 2.12: Total action was increased from $15,805 to $29,639 due to increased salaries and benefits and reduction in other grant funds supporting this position.

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 benachmark 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 redesignation.
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 Physcial 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.	29% of all students met or exceeded standard as measured by the 2021-2022 CAASPP ELA. 25% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAASPP ELA. 39% of all students are on grade level or above grade level as measured by the Spring 2022 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.

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) 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 2018-2019 CAASPP mathematics.	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.	18% of all students met or exceeded standard as measured by the 2021-2022 CAASPP Mathematics. 14 % of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAASPP mathematics. 26% of all students are on grade level or above grade level as measured by the Spring 2022 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 2023-2024 CAASPP mathematics.
Priority 4F Pupil Achievement EL Reclassification Rate: The percentage of English Learners reclassified as Fluent English Proficient.	0% redesignated as Fluent English Proficient (2019-2020).	33.33% redesignated as Fluent English Proficient (2021-2022) (KiDS)	33.33% redesignated as Fluent English Proficient (2021-2022) (KiDS). No data available for 2022-2023		50% redesignated as Fluent English Proficient (2023-2024).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	33.33% ELPI as reported on the 2021-20222 KiDS		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. on the California Science Test (CAST).	22.71% of all 5th and 8th grade students met or exceeded standard as measured by the 2018-2019 CAST. 16.67% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2018-2019 CAST.	CAST not administered during the 21-22 school year.	29.45% of all 5th and 8th grade students met or exceeded standard as measured by the 2021-2022 CAST. 18.5% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAST.		50% of all 5th and 8th grade students met or exceeded standard as measured by the 2018-2019 CAST. 50% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2018-2019 CAST.
Priority 8 Other Pupil Outcomes Physical Fitness Test:	Aerobic Capacity: 8.8% at health risk	The 2019-20 and 2020-21 PFTs were suspended. The most	The 2021-2022 PFT Participation rates:		Aerobic Capacity: 5% health risk

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The percentage of 5th grade students participating in the California Physical Fitness Test (PFT). Changed from at health risk on the California Physical Fitness Test (PFT).	Body Composition:19.4% at health risk	recent data available is 2018-2019: Aerobic Capacity 8.8% at health risk. Body composition: 19.4% at health risk.	100% in all components		Body Composition:15% health risk
Priority 8 Other Pupil Outcomes Physical Fitness Test: The percentage of 5th grade students participating in the California Physical Fitness Test (PFT). Changed from 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.	The 2021-2022 PFT Participation rates: 100% in all components		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)	41% 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.	$108,016.00	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	$254,303.00	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 23-24. MOVED TO 5.4!!	$0	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.	$291,135.00	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.	$83,722.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Tier II and Tier III Intervention Materials and 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 kindergarten teachers and 1st- 8th grade teachers with tier II and tier III student reading and math interventions.	$43,689.00	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 23-24.	$2,030.00	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 23-24.	$15,537.00	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 23-24.	$8,240	No
3.10	Career and Technical Electives for Middle School	Career and Techinical Electives for Middle School students.	$0	No

Action #	Title	Description	Total Funds	Contributing
3.11	Four General Education Teachers	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. Moved to Goal 6, Action 1.	$0	Yes

Goal Analysis [2022-23]

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.

KUSD successfully implemented Goal 3 actions during the 2022-2023 school year, but also had some challenges in implementing some actions.

Actions 3.1, 3.2, 3.4, 3.6: Two intervention teachers for Wallace Elementary School were maintained and provided tier 2 and 3 reading intervention to at-risk students; however, math intervention was not provided to Wallace Elementary students. An intervention teacher was hired for Wallace Middle School; however, due to a shortage of classroom teachers, the intervention teacher was transferred to a 7th grade classroom. Intervention at Wallace Middle School was implemented by all classroom teachers at a designated time and math intervention was provided to middle school students. Two physical education teachers allowed time for small group intervention in grades 4-8, and supplemental intervention materials were purchased and paraprofessionals provided tier II and III interventions support to teachers and students.

Actions 3.5, 3.7, 3.11: A data and reporting technician was maintained to coordinate behavior and academic data for principal, district administrator, and teacher analysis. A district-wide ELD coordinator and state and local assessments coordinator managed the district's assessment program to ensure student progress monitoring.

Action 3.3: Special needs and mobility paraprofessionals supported special education students mainstreamed into the general education class.

Action 3.8: Teachers, principals, and assigned general education paraprofessionals were trained in the iReady diagnostic assessments, Core Growth assessment, CAASPP (SBAC) interim assessments, and SIPPS supplemental reading intervention curriculum during the 22-23 school year. Staff was trained in IXL, Fountas and Pinnel, and the Amplify NGSS science curriculum during the 21-22 school year.

Action 3.9: Middle school students participated in career and technical education electives during the 22-23 school year.

Action 3.10: Four general education teachers were maintained for small class sized at Wallace and Kernville Elementary Schools to increase targeted instruction and intervention services to low-income, foster youth, homeless, and English learner 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 differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 3 was $1,608,562. The estimated actual expenditures for 2022-2023 are $1,300,191. Expenditures were less than expected by $308,371. The substantive differences are due to:
Action 3.1: Middle School Intervention Teacher. Cost decreased because intervention teacher was transferred to a 7th grade general education class.
Actions 3.2 Two Wallace Elementary Intervention Teachers; 3.3 Paraprofessionals for Special Education Inclusion; 3.6 Tier II and Tier III Intervention Materials and Intervention Paraprofessional Support; and 3.7 English Language Development Coordinator costs decreased because one-time federal funds were used to reduce costs.
Action 3.4 Physical Education Teachers. Estimated actual costs were lower than budgeted.
Action 3.6 Tier II and Tier III Intervention Materials and Intervention Paraprofessional Support. Costs were less due to use of one time funds.
Action 3.8: Professional Development for teachers, principals, and paraprofessionals. Costs were less than budgeted because not all planned trainings were implemented.
Action 3.10: Four General Education Teachers. Costs were higher due to increases in negotiated salaries and benefits.

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

The Focus of Goal 3 is for all students to demonstrate academic growth and for English learners to demonstrate growth towards English proficiency.

Priority 4a (Actions 3.1, 3.2, 3.3, 3.5, 3.6, 3.8, 3.10, 3.11)
29% of all students met or exceeded standard as measured by the 2021-202 CAASPP ELA. 25% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAASPP ELA. 18% of all students met or exceeded standard as measured by the 2021-2022 CAASPP Mathematics. 14 % of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAASPP mathematics. 19% of all 5th and 8th grade students met or exceeded standard as measured by the 2021-2022 CAST. 21% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAST. 39% of all students are on grade level or above grade level as measured by the Spring 2022 iReady Reading Diagnostic. 26% of all students are on grade level or above grade level as measured by the Spring 2022 iReady Math Diagnostic. iReady does not track socioeconomically disadvantaged status of students.

While the data does not demonstrate students' academic growth in ELA an math as measured on the CAASPP and iReady assessment, we beleive these actions will support students' academic growth over time as chronic absenteeism decreases and daily attendance increases. Further, Kernville Elementary School did demonstrate academic growth with 54% of all students meeting or exceeding standards on the 2022 ELA CAASPP and 45% of all students meeting or exceeding standards on the 2022 mathematics CAASPP.

Priorities 4e, 4f (Actions, 3.5, 3.7)
33.33% are redesignated as Fluent English Proficient (2021-2022) (KiDS). No data available for 2022-2023
Priority 7a (Action 3.9)
41% of middle school students participated in at least one career and technical education elective between 6-8 grade (Robotics, Xello).
Priority 8 (Action 3.4)
100% of students participated in the 5th and 7th grade physical fitness tests during the 2021-2022 school year.

The data demonstrates ELL students are maintaining their progress in English language acquisition and students are participating in the physical fitness test.
However, action 9 was not effective in middle school participation in electives and therefore funding for the action was eliminated but the action and metric of middle school participation in electives is unchanged.

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.

The following changes will be made to the metrics and actions for this goal:
The metric for Priority 8 is changed for measuring the percentage of 5th and 7th grade students at risk on the California Physical Fitness Test (PFT) to the percentage of 5th and 7th grade students participating in the California Physical Fitness Test (PFT). This change was made because body composition and reporting of student performance levels on the healthy fitness zone are not required. Student participation by component and grade are required.
Action 3.1: Middle School Intervention Teacher decreased by $39,202 due to anticipated decrease in salary and benefit costs.
Action 3.3 Paraprofessionals for special education inclusion has been moved to goal 5 that addresses special education and Action 3.10 Four general education teachers has been moved to goal 6 that addresses socio-economically disadvantaged students.
Actgion 3.6 Tier II and Tier III Intervention Materials and Intervention paraprofessional support decreased by $103,010 due to reduction in paraprofessional support.
Action 3.11 4 Four General Education Teachers decreased by $517,000 due to action being moved to Goal 6.

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 emotiomal 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:	619 students referred to school counselors during the 2020-2021 school year	66 Students referred to school counselors during the 2021-22 school year	170 Students referred to school counselors during the 2022-23 school year		400 students referred to school counselors

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student referrals to school counselors.					
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.	176 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	380 students referred to the district's alternative education program in 2022-2023		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	70 Students referred to social groups 22-23		200 students referred to social groups each year.

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: changed to number of staff attending adult self-care trainings. Formerly: Number of staff who contact SISC, state agency, or other agency related to social-emotional well-being.	0% of staff contact SISC, state agency, or other agency related to social-emotional well-being.	0% of staff contact SISC, state agency, or other agency related to social-emotional well-being.	46 staff attended at least one adult self-care training with a licensed clinical social worker.		100 staff members will attend at least one adult self-care training.
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% 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	2 students expelled during the 2022-23 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%	Suspension rate is 5.86% as of May 2002 as reported on the KiDS Dashboard: Wallace Elementary: 3.36% Kernville Elementary: 0.67%	Suspension rate is 5.9% as reported on the 2022 California School Dashboard (most recent available data). Wallace Elementary School: 3.3%		Suspension rate is 3% as reported on the 2023-2024 California School Dashboard Wallace Elementary School: 2.9% Kernville Elementary School: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Kernville Elementary School: 0% Wallace Middle School: 15.2%	Wallace Middle: 11.88%	Kernville Elementary School: .7% Wallace Middle School: 11.9% Suspension rate is 5.45% as of June 2023 as reported on KiDS Suspension Rate Dashboard. Wallace Elementary: 1.86% Kernville Elementary: 0% Wallace Middle: 14.72%		Wallace Middle School: 3%
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 2002 as reported on the KiDS Dashboard: Wallace Elementary School: 62% Kernville Elementary School: 51% Wallace Middle School: 64%	Chronic absenteeism is 61.2% as reported on the 2022 California School Dashboard (most recent available data). Wallace Elementary School: 62.8% Kernville Elementary School: 51.9% Wallace Middle School: 63.8% Chronic absenteeism is 48% as of June 2023 as reported on the KIDS Attendance Overview Dashboard Wallace Elementary :		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			50% Kernville Elementary : 52% Wallace Middle School: 43%		
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.	87.85% Average Daily Attendance for 2022-2023 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.	$0.00	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.	$100,756.00	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 Funds increased from $139,266 to $152,687 due to increased employee cost.	$152,687.00	Yes
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-	$15,866.00	Yes

Action #	Title	Description	Total Funds	Contributing
		escalate situations. Total Funds slightly increased from $15,764 to $15,862 due to estimated increased cost.		
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 increasedfrom $105,206 to $106,871 due to estimated increased employee cost.	$115,649.00	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	$185,442.00	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.	$22,212.00	Yes
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.	$109,118.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 Wallce Middle to provide additional behavior intervention supports to students. This is a new action for 22-23.	$125,869.00	Yes
4.12	Behavior support paraprofessionals	Two, 7 hour behavior support paraprofessionals for the alternative to suspension/expulsion classrooms.	$107,283.00	Yes

Goal Analysis [2022-23]

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.

KUSD successfully implemented Goal 4 actions during the 2022-2023 school year:

Actions 4.2, 4.3, 4.5, 4.9: A middle school alternative to suspension/expulsion teacher, middle school vice-principal, Wallace Elementary School Teacher On Special Assignment (TOSA), and student behavior support/alternative to suspension and expulsion classroom were maintained during the 2022-2023 school year. These actions helped to successfully reduce KUSD's suspenstion rate.

Actions 4.4, 4.8, 4.10: All classified and certificated staff are trained in Crisis Prevention and Intervention (CPI) every other year. Training certification is valid for two years; new staff member training occurs once each school year. Refresher and new staff member training for The Leader In Me (TLIM) training was offered once during the 2022-2023 school year. KUSD retained coaching services from the Kern County Superintendent of Schools to support Achievement Teams (PLCs), math coaching, Next Generation Science Standards (NGSS) coaching, and coaching for permitted and intern teachers. While these actions were successfully implemented, scheduling trainings and coaching sessions was challenging due to substitute shortages and limited contracted teacher time. These challenges were aduced by offering after school and Saturday trainings as well as utilizing roving substitute teachers, teachers on prep periods, and administrators to substitute classes and allow trainigns and coaching to occur.

Actions 4.6, 4.7, 4.11: Two school counselors were maintained to provide counseling and social-emotional health services to students at Wallace Elementary School and Wallace Middle School. KUSD contracted with the Kern County Superintendent of Schools to hire one school social worker to provide tier II and III counseling and social-emotional support services to elementary and middle school students. KUSD hired one campus supervisor for Wallace Elementary School and one campus supervisor for Wallace Middle School to provide behavior intervention and support to students. These actions were successful by increasing the number of students referred for counseling and outside services.

Action 4.1: KUSD has implemented the Satchel Pulse universal screening tool to assess students for tier II and III SEL services. Teachers answer a series of questions about their students and the district's PBIS team and counselors review the results and recommend students for tier II and III SEL services. This action at first was challenging as teachers were learning the rating system from student restults; however this action was successful as the number of students referred for internal and external counseling services increased.

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 differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 4 was $883,877. The estimated actual expenditures for 2022-2023 are $793,884. Expenditures were less than expected by $89,993. The substantive differences are due to:
Action 4.1: SEL Screening Tool. No cost because tool was paid out of one-time federal grant.
Action 4.2: Middle School Alternative to Suspension/Expulsion Teacher. Decrease in cost because salary and benefits lower than budgeted.
Action 4.3: Middle School Vice Principal. Increase in cost due to negotiated salary and benefits increase.
Action 4.4: CPI Training. Decrease in cost because staff trained every other year. CPI certification valid for two years. Training for newly hired staff and recertification offered annually.
Action 4.5: Wallace Elementary School Teacher On Special Assignment (TOSA). Increase in cost due to negotiated salary and benefits increase.
Action 4.6: Counselors. Increase in cost due to negotiated salary and benefits increase.
Action 4.7: Social Worker. No cost because Kern County Superintendent of Schools paid cost from a grant they received.
Action 4.8: The Leader In Me (TLIM) Training. Training offered annually to newly hired staff and refresher training for existing staff.
Action 4.9: Student Behavior Support/Alternative to Suspension and Expulsion Classroom. Decrease in cost due from budgeted salary and benefits.
Action 4.10: Coaching and Support for Teachers. No cost because KUSD used one-time federal funds to cover cost.
Action 4.11: Campus Supervisors. Decrease in cost from budgeted salary and benefits.

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

The Focus of Goal 4 is to provide targeted tier 2 and intensive tier 3 social, emotional, and mental health support to all students and staff to increase pupil engagement and improve school climate.

Priorities 5a, 5b (Actions 4.1, 4.8). 87.85% Average Daily Attendance for 2022-2023 Second Apportionment Report and was 83.20% for the 2021-2022 school year. Chronic absenteeism is 61.2% as reported on the 2022 California School Dashboard: 62.8% at Wallace Elementary School; 51.9% at Kernville Elementary School; and 63.8% at Wallace Middle School. Chronic absenteeism is 48% as of June 2023: 50% at Wallace Elementary School, 52% at Kernville Elementary School, and 43% at Wallace Middle School. These actions contributed to increasing average daily attendance by 4.65% and decreasing chronic absenteeism 13.2%

Priority 6c (Actions 4.10) Changed to number of staff attending adult self-care trainings; formerly Number of staff who contact SISC, state agency, or other agency related to social-emotional well-being. . 46 staff attended at least one adult self-care training with a licensed clinical social worker, 0 for 2021-2022. Staff engaged in self-care practices are more likely to provide social, emotional, and mental health support to their students.

Priorities 5c, 6a, 6b, and 6c (Actions 4.2, 4.3, 4.5, 4.9, 4.11). 380 Student referrals to the district's alternative education program, an increase of 255 students. 0% of KUSD Middle School dropped out of school. Suspension rate is 5.9% as reported on the 2022 California School Dashboard: 3.3% at Wallace Elementary School; .7% at Kernville Elementary School; and 11.9% at Wallace Middle School. Suspension rate is 5.45% as of June 2023: 1.86% at Wallace Elementary School; 0% at Kernville Elementary School; and 14.72% at Wallace Middle School. 2 students were expelled from KUSD during the 2022-2023 school year. These actions contributed to increasing average daily attendance by 4.65% and decreasing chronic absenteeism 13.2%.

Priority 6c (Actions 4.1, 4.6, 4.7). Student referrals to school counselors; Student referrals to community-based counseling and support services; Student referrals to school counselor led social groups. During the 2022-2023 school year, 170 students were referred to school counselors; 176 students referred to outside counseling and support services; and 70 Students referred to social groups. These actions provide school based supports for students to attend school and contributed to increasing average daily attendance by 4.65% and decreasing chronic absenteeism 13.2%.

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.

The following changes will be made to Goal 4's metrics and desired outcomes:

Priority 6c School Climate Other Local Measures for safety and school connectedness changed to number of staff attending adult self-care trainings from Number of staff who contact SISC, state agency, or other agency related to social-emotional well-being. Desired outcome

changed to 100 staff members will attend at least one adult self-care training from at least 10% of staff contact SISC, state, or other agency related to social-emotional well-being. Metric and desired outcome changed because staff felt uncomfortable, even on an anonymous survey, reporting whether they had contacted an agency for help with social-emotional well-being.

Action 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. Funds eliminated from $5,000 to $0 due to other funding source.

Action 4.12 Behavior Support Paraprofessionals. This is a new action. Two, 7 hour behavior support paraprofessionals for the alternative to suspension/expulsion classrooms added to this goal at a cost of $107,283.

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	N/A Goal created June 2022	Suspension rate is 5.52% for students with disabilities (SWD) as reported on the 22-23 Kern Integrated Data System (KiDS) (June 2022). Suspension rate for all students is 5.45% as		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reported on the 21-22 KiDS.			reported on the 22-23 KiDS. Suspension rate is 8.3% for SWD as reported on the 2022 California School Dashboard. Suspension rate is 5.9% for all students as reported on the 2022 California School Dashboard.		reported on the 21-22 KiDS.
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	12.94% of students with disabilities participate in general education 0 to 39% of the time; 22.94% of students with disabilities participate in general education 40 to 79% of the time; 64.11% of students with disabilities participate in general education 80 to 100% of the time.		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	9.8% or 16 IEPs were overdue as of May 2022 as reported to CALPADS	N/A Goal created June 2022	4.75% or 8 IEPs were overdue as of May 2023 as reported to CALPADS		0% or 0 IEPs were overdue as of May 2024 as reported to CALPADS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with disabilities. Students with disabilities receive access to programs and required services. Priority 3C Parent Involvement: Promote parental participation in programs for students with disabilities.					

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.	$16,000.00	No
5.2	Training for special education teachers and support staff	Training for special education teachers and paraprofesssional on supporting special needs students in the general education class.	$8,500.00	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.	$3,000.00	No
5.4	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	$91,353.00	No

Action #	Title	Description	Total Funds	Contributing
		paraprofessionals in 23-24. This action was moved from Goal 3, Action 3.		

Goal Analysis [2022-23]

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.

KUSD successfully implemented the following Goal 5 actions during the 2022-2023 school year:

Actions: 5.2, 5.3: Training for special education teachers, support staff, and principals was successfully implemented. The Assistant Superintendent of Student Services and Personnel met monthly with special education teachers and support staff. Meetings included training from the Assistant Superintendent of Student Services and Personnel on topics special education teachers and staff requested. The Assistant Superintendent of Student Services and Personnel also provided training and information to our three site principals and one vice-principal during administrative team meetings. This is evident in the reduction in the suspension rate for students with disabilities from 8.3% on the 2022 California School Dashbaord to 5.52% as reported on the 22-23 Kern Integrated Data System (KiDS) (June 2022).

There were challenges with implementing one action:
Action: 5.1: Inclusion training for general education teachers and support staff was not provided. KUSD did not secure contracted time for training nor provide additional compensated time for training. General education teachers and support staff were provided consultation services as needed durng the 2022-2023 school year.

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 differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 5 was $25,972. The estimated actual expenditures for 2022-2023 are $0. Expenditures were less than expected by $25,972. The substantive differences are due to:
Action 5.1: Inclusion training for general education teachers and support staff was not provided.
Action 5.2: No cost for training for special education teachers and support staff because training occurred during scheduled contracted time and salaries were paid from special education and general funds.
Action 5.3: No cost for training for principals because training occurred during scheduled contracted time and salaries were paid from other funding sources.

The Focus of Goal 5 is to decrease suspensions of students with disabilities (SWD), meet IEP timelines, and increase time SWD spend in the general education classroom.

Priority 6a (Action 5.3). Suspension rate rate for students with disabilities decresed from 8.3% as reported on the 2022 California School Dashboard to 5.52% as reported on the 22-23 Kern Integrated Data System (KiDS) (June 2022), a decrease of 2.78%. Suspension rate for all students is 5.45% as reported on the 22-23 KiDS and 5.9% for all students as reported on the 2022 California School Dashboard. A decrease 6 times the rate for all students in the district.

Priority 7c: (Action 5.2, 5.3). 12.94% of students with disabilities participate in general education 0 to 39% of the time; 22.94% of students with disabilities participate in general education 40 to 79% of the time; and 64.11% of students with disabilities participate in general education 80 to 100% of the time. 4.75% or 8 IEPs were overdue as of May 2023. The time students with disabilities participated in general education classes 80 to 100% of the time increased 22.41% from 41.7% to 64.11% while the time participated in the general education classes 40-79% of the time decreased1.76%, from 34.7% to 22.94%, and the time participated in the general education classes 0-39% of the time decreased10.66%, from 23.6% to 12.94%,

The following changes will be made to the metrics and actions for this goal:
Action 5.4, paraprofessionals for special education inclusion, was moved from Goal 3 to Goal 5. Action 5.4 supports SWD in the general education classroom and general education teachers and support staff.

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
6	The Kernville Union School District will decrease chronic absenteeism and suspensions for socio-economically disadvantaged students and provide services and supports for socio-economically disadvantaged students to demonstrate growth in English-Language Arts and Mathematics.

An explanation of why the LEA has developed this goal.

The Kernville Union School District has been identified under Additional Targeted Support and Improvement for three consecutive years based on the outcomes of its socioeconomically disadvantaged student. Identified areas are for chronic absenteeism and suspension rate. Socioeconomically disadvantaged students have high chronic absenteeism and high suspension rates. This goal was created to meet the new statutory requirement. These metrics and actions differ from previous efforts to improve actions by focusing on academic and behavior interventions and supports. These supports and interventions will better equip teachers, paraprofessionals, and site administrators to provide the interventions and supports to meet the individual academic and behavior needs of socio-economically disadvantages students.

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.	29% of all students met or exceeded standard as measured by the 2021-202 CAASPP ELA. 25% of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAASPP ELA.		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			39% of all students are on grade level or above grade level as measured by the Spring 2022 iReady Reading Diagnostic. iReady does not track socioeconomically disadvantaged status of students.		
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 2018-2019 CAASPP mathematics.	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.	18% of all students met or exceeded standard as measured by the 2021-2022 CAASPP Mathematics. 14 % of Socioeconomically Disadvantaged students met or exceeded standard as measured by the 2021-2022 CAASPP mathematics. 26% of all students are on grade level or above grade level as measured by the Spring 2022 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 2023-2024 CAASPP mathematics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	87.85% Average Daily Attendance for 2022-2023 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 Dashboard: Wallace Elementary School: 62% Kernville Elementary School: 51% Wallace Middle School: 64%	Chronic absenteeism is 61.2% as reported on the 2022 California School Dashboard (most recent available data). Wallace Elementary School: 62.8% Kernville Elementary School: 51.9% Wallace Middle School: 63.8% Chronic absenteeism is 48% as of June 2023 as reported on the KIDS Attendance Overview Dashboard Wallace Elementary : 50% Kernville Elementary : 52% Wallace Middle School: 43%		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% for all students and 8.1% for SED as	Suspension rate is .55% for all students and .54% for SED as	Suspension rate is 5.9% for all students and 6.4% for SED as		Suspension rate is 3% for all students and 3% for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reported on the 2019 California School Dashboard (most recent available data).	reported in 2021 KiDS.	reported on the 2022 California School Dashboard. Suspension rate is 5.4% for all students and 6.5% for SED students as reported in 2023 KiDS.		socioeconomically disadvantaged students.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Four General Education Teachers	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.This action was moved from Goal 3, Action 11.	$487,663.00	Yes
6.2	Additional School Psychologist	One additional school psychologist to support behavior interventions and plans.	$121,535.00	Yes
6.3	Paraprofessional time for school buses	Additional time for paraprofessionals to provide behavior support and interventions on the school bus	$8,887.00	Yes
6.4	Cost of Poverty Experience (COPE) Training	Training that simulates living in poverty. This training will be provided to all staff	$0	No

Goal Analysis [2022-23]

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 2023

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 2023

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

N/A. Goal was created June 2023

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 2023

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,741,286	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
34.72%	5.61%	$427,690.96	40.33%

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.

Goal 1: 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. On the 2022 CAASPP English – language arts, 51% of low income students did not meet the standard while 48% of all District students did not meet the standard. English learners did not have a performance level. On the CAASPP mathematics, 62% of low-income did

not meet the standard while 57% of all District students did not meet the standard. English learners did not have a performance level. 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 6.4% and for foster youth at 13.6% than it for all students in the district at 5.9% may be affecting student academic progress and achievement.

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 comofortable returing 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

Goal 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.

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 during the 2021-2022 school year. Low-income students were chronically absent 66.9% and foster youth were chronically absent 90% compared to all students at 61.2%. Chronic absenteeism among English learners was 41.2%% and the suspension rate for English learners was 5.3% during 2021-2022, far below the district and other student groups. The suspension rate for low-income students was 6.4% and for foster youth was 13.6%; both higher than 5.9% of all district students.

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, 2.12).
- 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 continue the trend within increased student and parent/guardian engagement, increased student attendance, and decreased chronic absenteeism and suspensions of unduplicated pupils from current outcomes.

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

On the 2022 CAASPP English – language arts, 51% of low income students did not meet the standard while 48% of all District students did

not meet the standard. English learners did not have a performance level. On the CAASPP mathematics, 62% of low-income did not meet the standard while 57% of all District students did not meet the standard. English learners did not have a performance level. Additionally, low income and English learner students have limited access to resources to support their learning.

Although English learners were not a significant sub-group, one can infer there is still an achievement gap between our low-income and English learner students and all of our students based on pre-pandemic CAASPP results
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. The PFT was changed to only measure test participation by fitness category. 100% of 5th and 7th grade students completed the PFT during the Spring of 2022.
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 targeted instruction and intervention to low-income, foster youth, homeless, and English learner students (Action 3.11)
- 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)

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

Goal 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.

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 during the 2021-2022 school year. Low-income students were chronically absent 66.9% and foster youth were chronically absent 90% compared to all students at 61.2%. Chronic absenteeism among English learners was 41.2%% and the suspension rate for English learners was 5.3% during 2021-2022, far below the district and other student groups. The suspension rate for low-income students was 6.4% and for foster youth was 13.6%; both higher than

5.9% of all district students. Further local data showed our schools received 170 referrals for school counseling services (up from 66), 176 students referred to outside counseling and support services (up from 78), and 70 students referred to social groups (down from 346).

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 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)
- 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).
- Provide two campus supervisors to provide behavior interventions outside of the classroom to low-income, English learners, and foster youth (Action 4.11).
- New for 23-24. Provide behavior support professionals in the alternative to suspension/expulsion classrooms to support behavior plans and interventions (Action 4.12).

We believe the actions in Goal 4 will result in increased student attendance, decreased chronic absenteeism and student suspensions for unduplicated students from current rates.

Goal 6: The Kernville Union School District will decrease chronic absenteeism and suspensions for socio-economically disadvantaged students and provide services and supports for socio-economically disadvantaged students to demonstrate growth in English-Language Arts and Mathematics.

A review of the needs, conditions, and circumstances of our socioeconomically disadvantaged students found socioeconomically disadvantaged were chronically absent 66.9% compared to all students at 61.2% on the 2022 California School Dashboard. Chronic absenteeism for the 22-23 school year as reported on KiDS was 55% for socioeconomically disadvantaged students compared to 48% for all students.
The suspension rate is 6.4% for SED compared to 5.9% for all students and as reported on the 2022 California School Dashboard. Suspension rate is 5.4% for all students and 6.5% for SED students as reported in 2023 KiDS.
On the 2022 CAASPP English – language arts, 51% of socioeconomically disadvantaged students did not meet the standard while 48% of all District students did not meet the standard. On the CAASPP mathematics, 62% of socioeconomically disadvantaged did not meet the

standard while 57% of all District students did not meet the standard.

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

- Provide four general education teachers to maintain small class sizes and provide targeted instruction and intervention to students in grades TK-5 at Wallace and Kernville Elementary Schools. (Action 6.1). New for 23-24 and transferred from Goal 3.
- Provide one additional school psychologist to provide support behavior interventions and plans. (Action 6.2)
- Provide paraprofessionals on school buses to provide behavior interventions and supports. (Action 6.3)

We believe the actions in Goal 6 will continue to result in decreased suspensions, increased participation at school, and improved academic performance for our socioeconomically disadvantaged students as outlined in the metrics for Goal 6.

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.

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 suspensions leading to chronic absenteeism, and improve student attendance (Goal 4, Action 9 and 11). Additionally, behavior support paraprofessionals and a school psychologist will provide additional behavior interventions to reduce suspension and chronic absenteeism and increase school attendance (Goal 4, Action 12; Goal 5, Action 2).
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	7:29
Staff-to-student ratio of certificated staff providing direct services to students	N/A	4:29

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,216,498.00	$14,053.00	$181,119.00	$321,488.00	$3,733,158.00	$3,172,133.00	$561,025.00

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	$130,608.00			$13,945.00	$144,553.00
1	1.2	Student Computers	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.3	Formative, Diagnostic, and Benchmark Assessments	English Learners Foster Youth Low Income	$65,000.00				$65,000.00
1	1.4	Professional Learning Communities	English Learners Foster Youth Low Income	$42,213.00				$42,213.00
1	1.5	Provide peer mentors to new teachers.	All				$21,106.00	$21,106.00
1	1.6	Curriculum and Supplemental Materials	All			$105,000.00		$105,000.00
1	1.7	Next Generation Science Curriculum	All			$20,000.00		$20,000.00
1	1.8	Long Term Independent Study Program	Low Income	$116,182.00				$116,182.00
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	$0.00				$0.00
1	1.11	MOT support	English Learners Foster Youth Low Income	$76,625.00				$76,625.00
1	1.12	Internet Access	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.13	Adopt New Math Curriculum	All					
2	2.1	Attendance Clerk	English Learners Foster Youth Low Income	$48,445.00				$48,445.00
2	2.2	Communication with Parents/Guardians	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
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			$19,124.00		$19,124.00
2	2.6	Certificated Registered Nurse	English Learners Foster Youth Low Income	$98,368.00	$14,053.00	$28,105.00		$140,526.00
2	2.7	Family and Community Engagement Liaison	English Learners Foster Youth Low Income	$65,529.00				$65,529.00
2	2.8	Transportation	English Learners Foster Youth Low Income	$164,725.00				$164,725.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Visitor Management System	All			$650.00		$650.00
2	2.10	Library Clerk	English Learners Foster Youth Low Income	$72,849.00				$72,849.00
2	2.11	Family Advocate at the Family Resource Center	All					$0
2	2.12	Family Resource Center Coordinator	English Learners Foster Youth Low Income	$29,639.00				$29,639.00
3	3.1	Middle School Intervention Teacher	English Learners Foster Youth	$54,008.00			$54,008.00	$108,016.00
3	3.2	Two Wallace Elementary Intervention Teachers	English Learners Foster Youth Low Income	$190,727.00			$63,576.00	$254,303.00
3	3.3	Paraprofessionals for Special Education Inclusion	Students with Disabilities					$0
3	3.4	Physical Education teachers	English Learners Foster Youth Low Income	$291,135.00				$291,135.00
3	3.5	Data Manager and Reporting Technician	English Learners Foster Youth Low Income	$83,722.00				$83,722.00
3	3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	English Learners Foster Youth Low Income	$43,689.00				$43,689.00
3	3.7	English Language Development Coordinator	English Learners	$2,030.00				$2,030.00
3	3.8	Professional Development for teachers, principals, and paraprofessionals	English Learners Foster Youth Low Income	$15,537.00				$15,537.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	State and Local Assessments Coordinator	All					$0
3	3.10	Career and Technical Electives for Middle School	All					$0
3	3.11	Four General Education Teachers	Eng. Learners, Foster Youth, Low Income, Homeless			$8,240.00		$8,240.00
4	4.1	SEL Screening Tool	All	$0.00				$0.00
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Low Income	$100,756.00				$100,756.00
4	4.3	Middle School Vice Principal	English Learners Foster Youth Low Income	$152,687.00				$152,687.00
4	4.4	CPI Training	Low Income	$15,866.00				$15,866.00
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	English Learners Foster Youth Low Income	$115,649.00				$115,649.00
4	4.6	Counselors	English Learners Foster Youth Low Income	$185,442.00				$185,442.00
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	$22,212.00				$22,212.00
4	4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Low Income	$109,118.00				$109,118.00
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	$125,869.00				$125,869.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.12	Behavior support paraprofessionals	English Learners Foster Youth Low Income	$107,283.00				$107,283.00
5	5.1	Inclusion training for general Education teachers and support staff	Students with Disabilities				$16,000.00	$16,000.00
5	5.2	Training for special education teachers and support staff	Students with Disabilities				$8,500.00	$8,500.00
5	5.3	Training for Principals	Students with Disabilities				$3,000.00	$3,000.00
5	5.4	Paraprofessionals for Special Education Inclusion	Students with Disabilities				$91,353.00	$91,353.00
6	6.1	Four General Education Teachers	English Learners Foster Youth Low Income	$487,663.00				$487,663.00
6	6.2	Additional School Psychologist	Socioeconomically Disadvantaged English Learners Foster Youth	$121,535.00				$121,535.00
6	6.3	Paraprofessional time for school buses	English Learners Foster Youth Low Income	$8,887.00				$8,887.00
6	6.4	Cost of Poverty Experience (COPE) Training	All					$0

2023-24 Contributing Actions Tables

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
7,894,614	2,741,286	34.72%	5.61%	40.33%	$3,216,498.00	0.00%	40.74 %	**Total:**	$3,216,498.00
								LEA-wide Total:	$1,340,078.00
								Limited Total:	$2,030.00
								Schoolwide Total:	$1,874,390.00

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	$130,608.00	
1	1.2	Student Computers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
1	1.3	Formative, Diagnostic, and Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	
1	1.4	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$42,213.00	
1	1.8	Long Term Independent Study Program	Yes	LEA-wide	Low Income	All Schools	$116,182.00	
1	1.9	Student supplies for learning	Yes	LEA-wide	English Learners Foster Youth	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 (%)
					Low Income			
1	1.11	MOT support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,625.00	
1	1.12	Internet Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.1	Attendance Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,445.00	
2	2.2	Communication with Parents/Guardians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
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	$98,368.00	
2	2.7	Family and Community Engagement Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,529.00	
2	2.8	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$164,725.00	
2	2.10	Library Clerk	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,849.00	
2	2.12	Family Resource Center Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,639.00	

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	$54,008.00	
3	3.2	Two Wallace Elementary Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School K-5	$190,727.00	
3	3.4	Physical Education teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary and Kernville Elementary 4-8	$291,135.00	
3	3.5	Data Manager and Reporting Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,722.00	
3	3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,689.00	
3	3.7	English Language Development Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,030.00	
3	3.8	Professional Development for teachers, principals, and paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,537.00	
3	3.11	Four General Education Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income Homeless	Specific Schools: Wallace Elementary School; Kernville Elementary School TK-5	$487,663	
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Yes	Schoolwide	Low Income	Specific Schools: Wallace Middle School	$100,756.00	

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	4.3	Middle School Vice Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Middle School 6-8	$152,687.00	
4	4.4	CPI Training	Yes	LEA-wide	Low Income	All Schools	$15,866.00	
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	$115,649.00	
4	4.6	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$185,442.00	
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	$22,212.00	
4	4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Yes	Schoolwide	Low Income	Specific Schools: Woodrow Wallace Elementary TK-5	$109,118.00	
4	4.10	Coaching and Support for Teachers	Yes	Schoolwide	Foster Youth Low Income	All Schools	$50,000	
4	4.11	Campus Supervisors	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Wallace Elementary and Wallace Middle TK-8	$125,869.00	
4	4.12	Behavior support paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School, Wallace Middle School	$107,283.00	
6	6.1	Four General Education Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary and	$487,663.00	

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 (%)
						Kernville Elementary Schools TK-5		
6	6.2	Additional School Psychologist	Yes	LEA-wide	English Learners Foster Youth	All Schools	$121,535.00	
6	6.3	Paraprofessional time for school buses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School, Wallace Middle School TK-8	$8,887.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,851,974.20	$3,455,103.00

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	$135,423.00	$143,249.00
1	1.2	Student Computers	Yes	$75,000.00	$0
1	1.3	Formative, Diagnostic, and Benchmark Assessments	Yes	$60,000.00	$95,180.00
1	1.4	Professional Learning Communities	Yes	$39,495.00	$42,106.00
1	1.5	Provide peer mentors to new teachers.	No	$19,434.00	$21,067.00
1	1.6	Curriculum and Supplemental Materials	No	$125,000.00	$96,819.00
1	1.7	Next Generation Science Curriculum	No	$20,000.00	$0
1	1.8	Long Term Independent Study Program	Yes	$108,546.00	$107,673.00
1	1.9	Student supplies for learning	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	1.10	Classroom Monitoring Tool	No	$0.00	$0
1	1.11	MOT support	Yes	$88,776.00	$92,867.00
1	1.12	Internet Access	Yes	$18,000.00	$10,041.00
1	1.13	Adopt New Math Curriculum	No	$105,000.00	$0
2	2.1	Attendance Clerk	Yes	$45,289.00	$42,317.00
2	2.2	Communication with Parents/Guardians	Yes	$9,100.00	$4,225.00
2	2.3	Family Nights	Yes	$8,500.00	$4,481
2	2.4	Parent Trainings	Yes	$10,000.00	$0
2	2.5	Certificated and Classified Sports Coaches and extracurricular activities	No	$14,597.00	$22,599.00
2	2.6	Certificated Registered Nurse	Yes	$126,019.00	$96,885.00
2	2.7	Family and Community Engagement Liaison	Yes	$51,108.00	$59,828.00
2	2.8	Transportation	Yes	$121,000.00	$207,145.00
2	2.9	Visitor Management System	No	$600.00	$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)
2	2.10	Library Clerk	Yes	$56,448.20	$89,478.00
2	2.11	Family Advocate at the Family Resource Center	Yes	$70,423.00	$66,422.00
2	2.12	Family Resource Center Coordinator	Yes	$15,805.00	$17,391.00
3	3.1	Middle School Intervention Teacher	Yes	$147,218.00	$74,724.00
3	3.2	Two Wallace Elementary Intervention Teachers	Yes	$306,881.00	$251,681.00
3	3.3	Paraprofessionals for Special Education Inclusion	No	$99,858.00	$115,659.00
3	3.4	Physical Education teachers	Yes	$278,767.00	$288,462.00
3	3.5	Data Manager and Reporting Technician	Yes	$76,174.00	$79,929.00
3	3.6	Tier II and Tier III Intervention Materials. Updated to include intervention paraprofessional support.	Yes	$146,699.00	$70,926.00
3	3.7	English Language Development Coordinator	Yes	$2,040.00	$976.00
3	3.8	Professional Development for teachers, principals, and paraprofessionals	Yes	$15,526.00	$11,348.00
3	3.9	Career and Technical Electives for Middle School	Yes	$10,000.00	$5,923.00

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	3.10	Four General Education Teachers	Yes	$517,159.00	$533,578.00
3	3.11	State and Local Assessments Coordinator	No	$8,240.00	$8,240.00
4	4.1	SEL Screening Tool	No	$5,000.00	$0
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Yes	$108,438.00	$99,158.00
4	4.3	Middle School Vice Principal	Yes	$139,266.00	$147,916.00
4	4.4	CPI Training	Yes	$15,862.00	$4,449.00
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	$106,871.00	$109,826.00
4	4.6	Counselors	Yes	$201,311.00	$203,174.00
4	4.7	Social Worker	Yes	$4,000.00	$0
4	4.8	The Leader In Me Training	Yes	$22,221.00	$19,622.00
4	4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Yes	$108,459.00	$105,337.00
4	4.10	Coaching and Support for Teachers	Yes	$50,000.00	$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)
4	4.11	Campus Supervisors	Yes	$122,449.00	$104,402.00
5	5.1	Inclusion training for general Education teachers and support staff	No	$15,276.00	0
5	5.2	Training for special education teachers and support staff	No	$7,996.00	0
5	5.3	Training for Principals	No	$2,700.00	0

2022-23 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)
$2,630,328	$3,130,939.20	$3,006,163.00	$124,776.20	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	$122,610.00	$129,831.00		
1	1.2	Student Computers	Yes	$75,000.00	$0		
1	1.3	Formative, Diagnostic, and Benchmark Assessments	Yes	$60,000.00	$95,180.00		
1	1.4	Professional Learning Communities	Yes	$39,495.00	$42,106.00		
1	1.8	Long Term Independent Study Program	Yes	$108,546.00	$107,673.00		
1	1.9	Student supplies for learning	Yes	$10,000.00	$0		
1	1.11	MOT support	Yes	$88,776.00	$92,867.00		
1	1.12	Internet Access	Yes	$18,000.00	$10,041.00		
2	2.1	Attendance Clerk	Yes	$45,289.00	$42,317.00		
2	2.2	Communication with Parents/Guardians	Yes	$9,100.00	$4,225.00		
2	2.3	Family Nights	Yes	$8,500.00	$4,481.00		

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)
2	2.4	Parent Trainings	Yes	$10,000.00	$0		
2	2.6	Certificated Registered Nurse	Yes	$88,213.00	$96,885.00		
2	2.7	Family and Community Engagement Liaison	Yes	$51,108.00	$59,828.00		
2	2.8	Transportation	Yes	$121,000.00	$207,145.00		
2	2.10	Library Clerk	Yes	$56,448.20	$89,478.00		
2	2.11	Family Advocate at the Family Resource Center	Yes	$70,423.00	$66,422.00		
2	2.12	Family Resource Center Coordinator	Yes	$15,805.00	$17,391.00		
3	3.1	Middle School Intervention Teacher	Yes	$98,609.00	$37,362.00		
3	3.2	Two Wallace Elementary Intervention Teachers	Yes	$241,474.00	$188,761.00		
3	3.4	Physical Education teachers	Yes	$278,767.00	$288,462.00		
3	3.5	Data Manager and Reporting Technician	Yes	$76,174.00	$79,929.00		
3	3.6	Tier II and Tier III Intervention Materials. Updated to include intervention paraprofessional support.	Yes	$36,000.00	$0		
3	3.7	English Language Development Coordinator	Yes	$2,040.00	$976.00		
3	3.8	Professional Development for teachers, principals, and paraprofessionals	Yes	$5,526.00	$11,348.00		
3	3.9	Career and Technical Electives for Middle School	Yes	$10,000.00	$5,993.00		
3	3.10	Four General Education Teachers	Yes	$517,159.00	$533,578.00		

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)
4	4.2	Middle School Alternative to Suspension/Expulsion Teacher	Yes	$108,438.00	$99,158.00		
4	4.3	Middle School Vice Principal	Yes	$139,266.00	$147,916.00		
4	4.4	CPI Training	Yes	$15,862.00	$4,449.00		
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	$106,871.00	$109,826.00		
4	4.6	Counselors	Yes	$201,311.00	$203,174		
4	4.7	Social Worker	Yes	$4,000.00	$0		
4	4.8	The Leader In Me Training	Yes	$10,221.00	$19,622.00		
4	4.9	Student Behavior Support/Alternative to Suspension and Expulsion Classroom	Yes	$108,459.00	$105,337.00		
4	4.10	Coaching and Support for Teachers	Yes	$50,000.00	$0		
4	4.11	Campus Supervisors	Yes	$122,449.00	$104,402.00		

2022-23 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)
7,623,586	$2,630,328	10.54%	45.04%	$3,006,163.00	0.00%	39.43%	$427,690.96	5.61%

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]).

o   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).

  o **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.

  o 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%).

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

- o 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)

  - o 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)

  - o 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)

  - o 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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