

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southern Kern Unified School District

CDS Code: 15637760000

School Year: 2023-24

LEA contact information:

Barbara Gaines

Superintendent

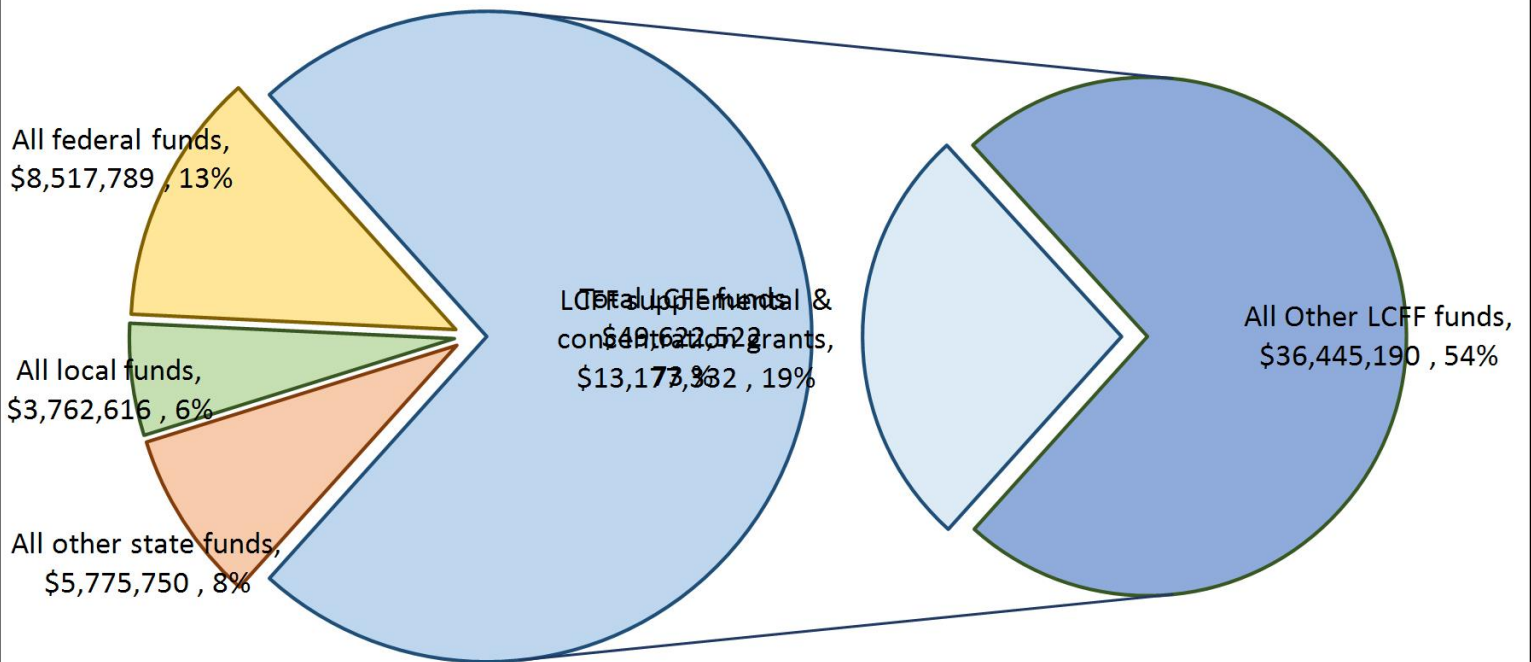
bgaines@skusd.k12.ca.us

661-256-5000

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



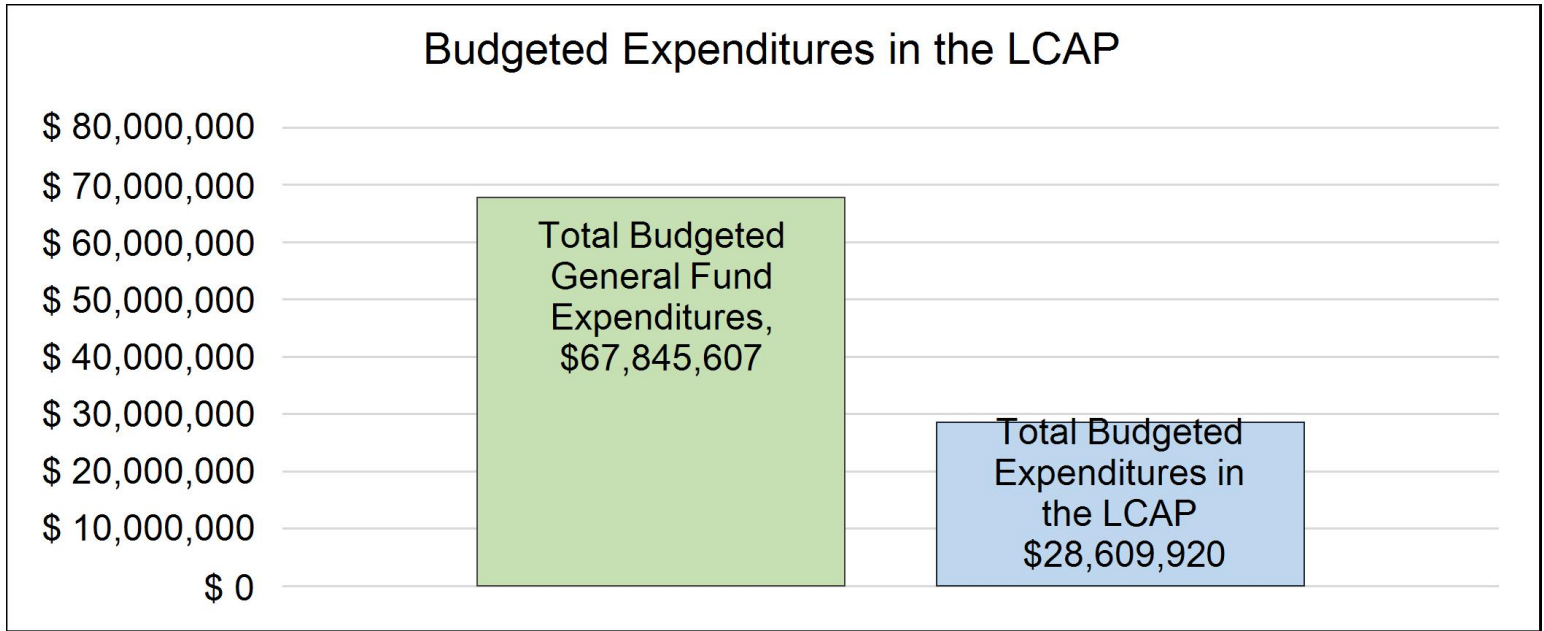
This chart shows the total general purpose revenue Southern Kern Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Southern Kern Unified School District is \$67,678,677.46, of which \$49,622,521.54 is Local Control Funding Formula (LCFF),

\$5,775,750.23 is other state funds, \$3,762,616.32 is local funds, and \$8,517,789.37 is federal funds. Of the \$49,622,521.54 in LCFF Funds, \$13,177,332.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Southern Kern Unified 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: Southern Kern Unified School District plans to spend \$67,845,606.69 for the 2023-24 school year. Of that amount, \$28,609,920.18 is tied to actions/services in the LCAP and \$39,235,686.51 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

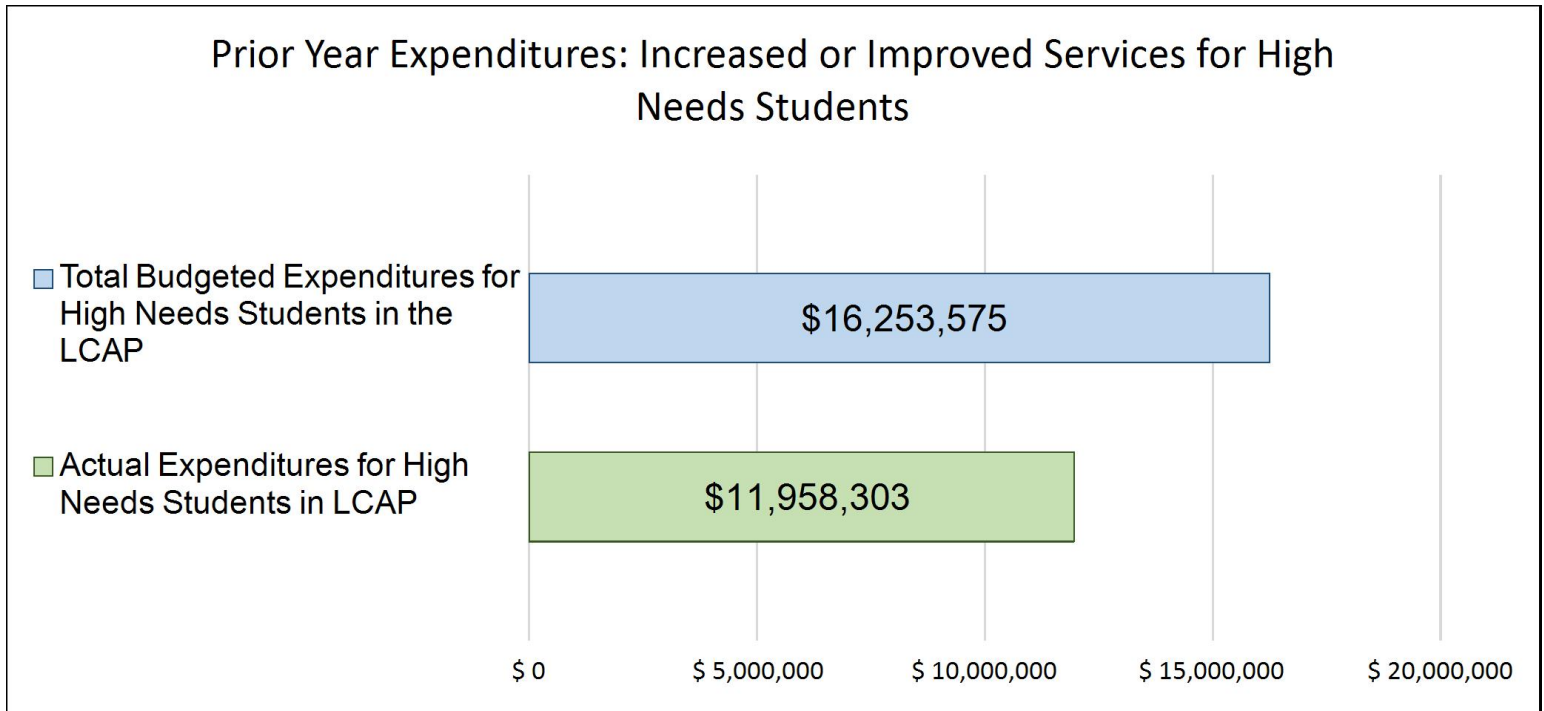
General Fund expenditures not present in the LCAP include administrator and teacher salary and benefits, classified staff salary and benefits, supplies, utilities, repairs and maintenance, and services provided by outside vendors.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Southern Kern Unified School District is projecting it will receive \$13,177,332.00 based on the enrollment of foster youth, English learner, and low-income students. Southern Kern Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Southern Kern Unified School District plans to spend \$19,911,959.68 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Southern Kern Unified 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 Southern Kern Unified 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, Southern Kern Unified School District's LCAP budgeted \$16,253,575.00 for planned actions to increase or improve services for high needs students. Southern Kern Unified School District actually spent \$11,958,303.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-4,295,272 had the following impact on Southern Kern Unified School District's ability to increase or improve services for high needs students:

In order to ensure effective use of expiring one-time funds, federal and state funds were used when appropriate as opposed to LCAP funds. We were unable to hire or retain all the staff we had budgeted. This includes positions such as substitute teachers, tutors and others. Staffing shortages led to smaller-scale tutoring, and reading and math academies. We were unable to fill the Interventionist positions. The District provided student backpacks and classroom budget funding, but not at the level that we budgeted. Extensive professional development was held, but was funded through one-time state and federal funding sources.

The impact of not being able to attract and hire staff to support English Learners, Foster Youth and Low Income students was a reduction in services such as tutoring, and reading and math academies. The impact of not using all of the budgeted items was reflected in the reading benchmark scores which showed limited growth.

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Southern Kern Unified School District	Barbara Gaines Superintendent	bgaines@skusd.k12.ca.us 661-256-5000

## 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 Southern Kern Unified School District (SKUSD) is committed to excellence in TK-12 education. SKUSD serves the city of Rosamond, which is located in the Antelope Valley, just north of the Los Angeles County line. SKUSD is home to a diverse community, with over 3,600 students. SKUSD consists of Rosamond High Early College Campus, Tropic Middle, Westpark Elementary, Rosamond Elementary, Abraham Lincoln Independent Study, and Rare Earth Alternative. The newest campus, Rosamond Elementary, was opened in August, 2017. A variety of socioeconomic and demographic backgrounds make up the Rosamond community. SKUSD students are 63% Hispanic, 20.6% White, 9.0% African American, and 0.7% Asian.

Our community of diverse learners includes (as of 4-26-23):

Total SKUSD student population: 3,594

Low Income: 82.3%

English Learners: 15.1%

Foster Youth: 2.7%

Homeless: 7.5%

SKUSD has a history of success. Three of our schools have received the California Department of Education’s highest designation, the Gold Ribbon School Award. Abraham Lincoln Independent Study and Rare Earth Continuation High have been WASC Accredited. Three of our schools have received the Golden Bell Award from the CSBA. Additionally, Rosamond High Early College Campus has been recognized as a top high school for college and career preparation by US News and World Report, and was designated as an early college campus by the Western Association of Schools and Colleges (WASC).

SKUSD serves the academic, social, emotional and physical needs of ALL students in a safe and secure learning environment. SKUSD's motto is "Maintaining excellence." Our Vision Statement is: We seek to teach and assist in the development of the WHOLE CHILD. We strive to create a safe learning environment that combines Student Learning Outcomes with Creativity, Critical Thinking, Communication,

Collaboration, Character, and Citizenship so that students will flourish in and out of school. Our Mission Statement: To provide our diverse student body with the best education possible and to instill in them a passion for life-long learning in partnership with our parents and our community.

SKUSD is committed to utilizing the LCAP as our strategic plan, or "Roadmap to Success," for 2021-2024.

## Reflections: Successes

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

Reflections on successes are based on the most recently available state and local data.

SKUSD is proud of a number of initiatives that have yielded improved outcomes for students.

### Graduation Rate

One area of progress for the District is graduation rate. According to the 2022 CA School Dashboard, 87.5% of the District's four year cohort of students graduated. The District's Dashboard indicator for Graduation Rate is Medium. The Students with Disabilities Group is in the High Performance Level: 91.7% graduation rate. The Hispanic Group is also in the High Performance Level: 90.8% graduation rate.

### CTE Program

The CTE Program at Rosamond High Early College Campus offers ten pathways. These pathways prepare our students for a wide range of high wage, high skill and high demand careers. RHECC offers the following pathways: Agriscience, Animal Science, Design, Visual and Media Art; Residential and Commercial Construction, Patient Care, Machine and Forming Technologies, Welding and Materials Joining, Systems Diagnostics Services and Repair, HOPE Squad, and Public Safety. During the 2022-23 school year, 11.3% of RHECC students completed a CTE pathway.

### Technology Program

SKUSD is a leader in technology integration. Since the beginning of the 2014-2015 school year, all students at Rosamond High and Tropico Middle have participated in the district's 1:1 take home student laptop program. As of the 2020-2021 school year all students in the District have received a student device (iPad, Chromebook or Windows laptop). Students use their devices to engage with digital curriculum in all core subjects. Students use a variety of applications for productivity, research, communication, creativity, personalized academic support, and a digital library. Students use a learning management system to do their assignments. Students without adequate home internet have been issued a mobile hot spot. All classrooms are equipped with an interactive flat panel monitor, leading to increased student engagement.

### WASC Accreditation

All three of SKUSD's high schools are WASC accredited. In 2020, Rosamond High Early College Campus received a six year WASC accreditation. In 2021, Abraham Lincoln Independent Study and Rare Earth Continuation received WASC accreditations through 2025.

New Actions for the 2021-24 LCAP three year cycle that build upon our successes are:

- \* An after school music program at Rosamond Elementary and Westpark Elementary
- \* An after school academic academy at all school sites
- \* The Cadet Corps program has been expanded to Tropic Middle School
- \* The P.E. program at Rosamond Elementary and Westpark Elementary is being led by credentialed P.E. teachers
- \* We have expanded the printed library collections at Tropic Middle School and Rosamond High Early College Campus, and added a library media technician at both sites
- \* We will construct a new multipurpose room at Rosamond High Early College Campus
- \* Universal Design for Learning program to provide flexible approaches to learning, supporting students with diverse learning needs
- \* New multipurpose room for Rosamond High Early College Campus will provide a state of the art space for a variety of school events
- \* Alternative to Suspension teachers will provide academic, and social emotional support to students who have been suspended and are serving their suspensions at school

## 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.

Reflections on identified needs are based on the most recently available state and local data.

SKUSD's performance on the 2022 California School Dashboard shows the District needs improvement in the areas of Chronic Absenteeism (Very High), Suspension Rate (High), English Learner Progress (Low), ELA (Low), and Mathematics (Low).

Chronic Absenteeism is an area of concern for SKUSD. According to the student group report on the 2022 Dashboard, the following groups were in the Very High or High performance categories for chronic absenteeism:

- \* All Students: Very High. 38.8%
- \* African American: Very High. 50.2%
- \* English Learners: Very High. 37.3%
- \* Foster Youth: Very High. 43.4%
- \* Hispanic: Very High. 39.2%
- \* Homeless: Very High. 54.1%
- \* Two or More Races: Very High. 33.7%
- \* Socioeconomically Disadvantaged: Very High. 41.6%
- \* Students with Disabilities: Very High. 52.6%
- \* White: Very High. 34.8%

The suspension rate is an area of concern for SKUSD. According to the student group report on the 2022 Dashboard, the following groups were in the Very High or High performance categories for suspension rate:

- \* All Students: High. 6.2%
- \* African American: Very High. 13.4%
- \* Foster Youth: Very High. 16.3%
- \* Homeless: Very High. 8.2%
- \* Students with Disabilities: Very High. 11.1%
- \* English Learners: High. 5.2%
- \* Hispanic: High. 5.2%
- \* Socioeconomically Disadvantaged: High. 6.9%
- \* White: High. 6.6%

English Learner Progress is an area of concern for SKUSD. The District is at the Low level for the English Learner Progress Indicator on the 2022 Dashboard. 39.8% of EL students made progress towards English language proficiency.

English Language Arts is an area of concern for SKUSD. On the 2022 Dashboard, for All Students, the performance level was Low, 63.6 points below standard. The following groups were in the Very Low or Low performance categories for ELA:

- \* African American: Very Low. 94.4 points below standard
- \* English Learners: Very Low. 87.3 points below standard
- \* Foster Youth: Very Low. 87.9 points below standard
- \* Homeless Very Low. 78.5 points below standard
- \* Socioeconomically Disadvantaged: Very Low. 73 points below standard
- \* Students with Disabilities: Very Low. 133.3 points below standard
- \* Hispanic: Low. 66.1 points below standard
- \* Two or More Races: Low. 37.9 points below standard
- \* White: Low. 54.4 points below standard

Mathematics is an area of concern for SKUSD. On the 2022 Dashboard, for All Students, the performance level was Very Low, 108 points below standard. The following groups were in the Very Low or Low performance categories for Math:

- \* African American: Very Low. 140.7 points below standard
- \* English Learners: Very Low. 128.7 points below standard
- \* Foster Youth: Very Low. 147.3 points below standard
- \* Hispanic: Very Low. 109.6 points below standard
- \* Homeless Very Low. 114.1 points below standard
- \* Socioeconomically Disadvantaged: Very Low. 116.4 points below standard
- \* Students with Disabilities: Very Low. 171.3 points below standard
- \* White: Very Low. 99.5 points below standard
- \* Two or More Races. Low. 89.3 points below standard.



To address the areas of greatest needs, the district is taking the following steps:

To address the suspension rate, the district is implementing the Capturing Kids Hearts Program at each school site. This program is designed to give staff the tools to build relationships with students and colleagues. When students feel a social and emotional connection to school, research has shown that attendance and academic success will increase, and suspensions decrease. The District is also implementing Multi-Tiered System of Support (MTSS). MTSS supports improved relationships with students and proactively addressing student behavioral needs. This leads to improvements in school climate and decreases in suspensions. The Assistant Principals provide behavioral support to students, and provide leadership to the MTSS process.

Each school site principal and instructional leadership teams will review and continue monitoring their site data, and developing plans for improvement for all areas receiving an orange or red performance level. The focus of their plans will include ways to monitor instruction in the classroom. Star Reading, Star Math and Star Early Literacy are the benchmark programs that are utilized 3-4 times a year to provide immediate identification for students that struggle. The data that is collected from the benchmarks will be reviewed during PLC time, and utilized to create grade level and classroom interventions.

To improve student achievement in mathematics, the District is implementing an after-school math academy at each site. The District is also implementing a tutoring program at each school site.

The district will continue to provide intervention programs for struggling students. READ 180 Universal is a reading intervention program that is provided for students in grades 3-12.

To improve student attendance, the District has partnered with the Achievement Initiative to implement the Attention to Attendance program. This program has been used in other districts, and has been shown to be effective at increasing attendance.

SKUSD is voluntarily receiving Differentiated Assistance from the Kern County Superintendent of Schools (KCSOS). The Southern Kern Unified School District meets the eligibility criteria for differentiated assistance for the following student groups (From the 2022 Dashboard):

- \* English Learners: CAASPP scores and Chronic Absenteeism
- \* Foster Youth: CAASPP scores, Chronic Absenteeism, and Suspension Rate
- \* Socioeconomically Disadvantaged: CAASPP scores and Chronic Absenteeism
- \* African American: CAASPP scores, Chronic Absenteeism, and Suspension Rate
- \* Students with Disabilities for CAASPP scores, Chronic Absenteeism, and Suspension Rate
- \* Homeless students for CAASPP scores, Chronic Absenteeism, and Suspension Rate

# LCAP Highlights

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

The Southern Kern Unified School District is committed to the academic success and wellbeing of all its students. Our LCAP goals include a focus on supporting our unduplicated students, including low income, English learners, and foster youth. The 2021-2024 LCAP is organized under the following five goals:

Goal 1: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

Goal 2: Create a safe and welcoming learning environment where students attend and are connected to their schools.

Goal 3: Maintain a climate where families and community are provided a safe and healthy environment and are welcomed, informed, involved and confident in the school and district.

Goal 4: Students will be taught by highly qualified, well trained, and diverse teaching staff who provide rigorous and relevant instruction that prepares students for success in college and career.

Goal 5: The school sites will provide consistent Next Generation Science Standards instruction and learning practices resulting in student engagement and comprehension of the NGSS.

For 2021-24, the district has added several new actions. These include:

Mobile hotspots: Provide reliable home internet access

Reading and Math Academies: Provide academic support to students after school

Tutoring: 1:1 support for students

For 2021-24, the District has added a new goal: The school sites will provide consistent Next Generation Science Standards instruction and learning practices resulting in student engagement and comprehension of the NGSS.

For Goal 1, the District has added a local metric to measure student achievement and growth in Mathematics and Language Arts. The District is using Renaissance Star Reading and Star Math benchmark assessments to assess students' achievement level and growth. The District is using the Grade Equivalency metric, which shows students' achievement level in terms of their grade level. For instance, a GE of 3.2 means 3rd grade 2nd month. The District expects every student to grow at least 0.8 years from the fall benchmark to the spring benchmark.

We have added four new actions for the 2023-24 LCAP. These are

Goal 1 Action 30: Spanish Program at Tropic Middle School

Goal 2 Action 25: New Multipurpose Room for Rosamond High Early College Campus

Goal 2 Action 26: Alternative to Suspension Teachers

Goal 3 Action 11: Parent Volunteers

All of our actions and services will focus on supporting our unduplicated students and significant subgroups to achieve success.

## 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.

Rare Earth Continuation High School

### ***Support for Identified Schools***

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

Southern Kern USD supported Rare Earth in developing a CSI plan. The following stakeholder meetings were held:

4-12-23: Met with REHS stakeholders. Reviewed school data. Did root cause analysis. Analyzed resource equity gaps. Proposed evidence-based interventions.

4-25-23: Discussed CSI program in Cabinet Meeting. Reviewed school data. Did root cause analysis. Analyzed resource equity gaps, and how those gaps could be addressed. Proposed evidence-based interventions.

5-4-23: Follow up meeting with REHS stakeholders. Identified evidence-based interventions that promote student learning, attendance and graduation rate.

5-24-23: Follow up meeting with REHS stakeholders. Determined evidence based interventions to implement for the 2023-24 school year. Interventions were selected that were research based and were an allowable use of funds. The committee selected interventions that could be integrated into the culture of the school.

Ongoing for the 2023-24 school year: The district office administration will meet quarterly with the CSI team at REHS to monitor the implementation and effectiveness of the evidence-based interventions.

### ***Monitoring and Evaluating Effectiveness***

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

The District will monitor:

- \* Credit deficiency. We will monitor the Graduation Status report in Aeries.
- \* Attendance reports. Every week we will monitor the Attendance Summary report in Aeries and the Chronic Absenteeism report in A2A
- \* Grades. Every week we will run and monitor student grade reports.
- \* Students who make up credit deficiency and return to comprehensive school site
- \* The Dashboard. Focusing on graduation rate, CAASPP scores, and chronic absenteeism
- \* The District will meet quarterly with REHS to review the progress of the program



# Engaging Educational Partners

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

The stakeholder engagement process is crucial to SKUSD's annual implementation, monitoring, and revision of the LCAP. Stakeholders were engaged across a range of topics in a variety of contexts.

## Cabinet Meetings:

- \* Review progress on 2022-23 Actions and Outcomes is ongoing process during weekly cabinet meetings.
- \* Developing 2023-24 LCAP is an ongoing process during weekly cabinet meetings.

## LCAP Committee:

- \* Comprised of parents, teachers, administrators, classified staff (other school personnel), classified employees (other school personnel)
- \* Met every other week, March 2023 - May 2023

## Board Presentations:

- \* LCAP Progress Monitoring. 2-15-23

## LCAP Survey:

- \* Sent to parents/guardians, high school students, and staff 3-27-23
- \* 357 responses

## School Site Council:

- \* Each school site has a school site council that meets monthly, including at least three meetings at each site that included an agenda item about the LCAP. These meetings included parents.

## DELAC:

- \* The District English Language Advisory Committee (DELAC) met throughout the school year. During these meetings, LCAP information was presented and input gathered on how to best meet the needs of English learners.
- \* On May 31st, the LCAP was presented to the DELA C for feedback.

## District Advisory Committee:

- \* The District Advisory Committee (DAC) met throughout the school year. During these meetings, LCAP information was presented and input gathered on how to best meet the needs of unduplicated students.
- \* On May 18, 2023, the administration presented the LCAP to the DAC and received feedback.

## Review of School Plans:

\* The Assistant Superintendent reviewed all School Plans for Student Achievement (SPSA) for schools to ensure that the specific actions included in the LCAP are consistent with strategies included in the schools' SPSAs.

#### Consultation With SELPA (March 20, 2023):

SKUSD consulted with its Special Education Local Plan Area (SELPA) administrators to determine that specific actions for individuals with exceptional needs (i.e. Students with Disabilities) are included in the LCAP and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

#### Local Bargaining Units

\* On June 1st, met with California School Employees Association (CSEA). Presented LCAP to them and got their feedback.

\* On June 1st, met with Rosamond Teachers Association (RTA). Presented LCAP to them and got their feedback.

#### Public Opportunity for Community to Submit Written Comment:

\* LCAP presented to the District Advisory Committee and the District English Language Advisory Committee for review and comment.

\* LCAP feedback form emailed to school community. LCAP feedback form posted to website.

\* Superintendent responded in writing to all questions and comments.

#### Public Hearing (Prior to Adoption):

\* On June 14th, held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP or annual update to the LCAP.

\* The agenda for the public hearing was posted at least 72 hours in advance and included the location where the LCAP will be available for public inspection.

\* The agenda was posted in a newspaper release in the Antelope Valley Press

#### Public Meeting (i.e. Adoption):

\* At the Board Meeting on June 21st, The SKUSD Board adopted the LCAP in a public meeting.

### A summary of the feedback provided by specific educational partners.

The LCAP Committee, DAC and DELAC have been invaluable in the development of the 2023-24 LCAP. These committees consist of members from all aspects of the school community: Administrators, teachers, classified staff, parents, students, and Board members. Their focus has been on developing actions that will enable the District to meet the needs of its unduplicated students. Some highlights of the Committees' contributions include:

The LCAP Committee recommended adding a new position to the District: Alternative to Suspension teachers. This new position (Goal 2, Action 26) will mitigate the bullying issue at Tropico Middle School and Rosamond High Early College Campus. The LCAP Committee also recommended improving the tutoring service available to students. In response, the District has adopted the TutorMe online tutoring program (Goal 1, Action 25).

The LCAP survey was sent to the entire school community: Board, administration, faculty, staff, parents, and students. There were 357 responses. One major component of the survey was to elicit feedback from the stakeholders about how the District could improve services to its English Learners, Low Income Students, and Foster Youth. Numerous suggestions from the school community were incorporated into the LCAP. A common theme from the LCAP survey was the need to increase and improve the District's social, emotional, and mental health services. Another common theme from the LCAP survey was to address the bullying issue at Tropico Middle School and Rosamond High Early College Campus. Numerous respondents to the LCAP survey indicated that they wanted to volunteer at school, but were deterred by the high cost of getting a LiveScan.

On the LCAP survey, 65.8% of respondents indicated approval or strong approval of building a new multipurpose room at Rosamond High Early College Campus.

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

Suggestions from the LCAP Committee adopted into the LCAP

Goal 1, Action 2 (Clear Expectations for Classroom Instruction): Integrate Doug Fisher's Learning Intentions into instructional practices.

Goal 1, Action 8 (After School Programs): Increase the pay rate for after school teachers.

Goal 1, Action 25 (Tutoring): To provide more one-on-one tutoring the District has contracted with TutorMe to provide on-demand, online tutoring for its students.

Goal 2, Action 2 (Mental Health Services): Teachers will be trained to support Hope Squad and student mental health

Goal 2, Action 11 (Campus Safety Officers): We will provide training to CSOs who have been hired mid year.

Goal 2, Action 26 (Alternative to Suspension Teachers) To mitigate the bullying issue at Tropico Middle School and Rosamond High Early College Campus, the District has created an Alternative to Suspension teacher position at Tropico Middle School and Rosamond High Early College Campus. This is a new action.

Goal 3, Action 9 (College and Career Fair): We will make the College and Career Fair open to all students in the District in grades 9-11.

Input from the LCAP Survey adopted into the LCAP:

Goal 2, Action 25 (New MPR for RHECC): On the LCAP survey, 65.8% of respondents indicated approval or strong approval of building a new multipurpose room at Rosamond High Early College Campus. With this strong community support, we have added this new action to the LCAP.

Goal 3, Action 11 (Parent Volunteers) Numerous respondents to the LCAP survey indicated that they wanted to volunteer at school, but were deterred by the high cost of getting a LiveScan. To promote volunteers from the community, the District will pay for LiveScans. The prospective volunteers will no longer pay for the LiveScans themselves. This is a new action.

# Goals and Actions

## Goal

Goal #	Description
1	All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

An explanation of why the LEA has developed this goal.

According to the 2019 California School Dashboard, SKUSD was in the Orange performance category in Mathematics, and the Yellow performance category in English Language Arts.

Mathematics is an area of concern for SKUSD. On the 2019 Dashboard, for All Students, the performance level was Orange, 85.6 points below standard (Maintained -.5 points). The following groups were in the Red performance categories for Math:

- \* African American: Red. 126.5 points below standard (Maintained -2 points)
- \* Foster Youth: Red. 103.3 points below standard (Declined 23.2 points)
- \* Homeless Red. 101.4 points below standard (Declined 15.2 points)

For ELA, All Students were 43.4 points below standard, an increase of 4.9 points. The Foster Youth group was Red, 76.5 points below standard, a decline of 35.5 points.

On the 11th grade Smarter Balanced Assessment, 27.1% of juniors scored “Ready” on the Early Assessment Program (EAP) for ELA, and 13.6% of juniors scored ready in math. This reinforces the need to focus on standards mastery at the high school level.

On the 2022 CAASPP assessments, in ELA, Low Income, English Learners, and Foster Youth scored significantly lower than the All Students group. 25.2% of the All Students group met or exceeded standard. This compares to 22% of socio-economically disadvantaged students, 7.1% of English Learners, and 4.6% of Foster Youth.

On the 2022 CAASPP assessments, in Mathematics, Low Income, English Learners, and Foster Youth scored significantly lower than the All Students group. 12.5% of the All Students group met or exceeded standard. This compares to 10.4% of socio-economically disadvantaged students, 3% of English Learners, and 0% of Foster Youth.

For SKUSD, our goal is for all TK thru 12th grade students to master the standards for their grade levels. To assist with this need, SKUSD will provide additional support for our ELs, Low Income, and Foster Youth to help these students achieve academic success.

## Measuring and Reporting Results



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B. Standards aligned instructional materials for every student as measured by local data.	100% of students have access to standards-aligned materials.	100% of students have access to standards-aligned materials. Metric met.	100% of students have access to standards-aligned materials.		Maintain 100% of students have access to standards-aligned materials.
1C. School facilities in good repair per Facilities Inspection Tool.	All facilities maintained in good repair.	All facilities maintained in good repair. Metric met.	All facilities maintained in good repair.		All facilities will be maintained in good repair.
2A. Implementation of CA academic standards, as measured by Dashboard Local Performance Indicators.	ELA: Full Implementation ELD: Initial Implementation Math: Full Implementation NGSS: Initial Implementation History/Social Sciences: Initial Implementation	ELA: Full Implementation ELD: Full Implementation Math: Full Implementation NGSS: Initial Implementation History/Social Sciences: Initial Implementation	ELA: Initial Implementation ELD: Full Implementation Math: Initial Implementation NGSS: Full Implementation History/Social Sciences: Full Implementation		ELA: Maintain Full Implementation and Sustainability ELD: Maintain Full Implementation and Sustainability Math: Maintain Full Implementation and Sustainability NGSS: Maintain Full Implementation and Sustainability History/Social Sciences: Maintain Full Implementation and Sustainability
2B. How programs and services enable EL students to access CCSS and ELD standards for academic content	Local Data 100% of EL students will receive daily instruction in designated ELD, where the ELD	100% of EL students received daily instruction in designated ELD, where the ELD standards are the	Local Data 100% of EL students receive daily instruction in designated ELD, where the ELD standards are the		100% of EL students will receive daily instruction in designated ELD, where the ELD standards are the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
knowledge and English Language proficiency. Verified by checks of master schedules and classroom walkthroughs.	standards are the focus and integrated ELD, where the content standards and ELD standards are used in tandem in all subjects to support ELs in gaining academic knowledge and language proficiency.	focus and integrated ELD, where the content standards and ELD standards are used in tandem in all subjects to support ELs in gaining academic knowledge and language proficiency. Metric met.	focus and integrated ELD, where the content standards and ELD standards are used in tandem in all subjects to support ELs in gaining academic knowledge and language proficiency.		focus and integrated ELD, where the content standards and ELD standards are used in tandem in all subjects to support ELs in gaining academic knowledge and language proficiency.
4A. Student performance on statewide assessments in English Language Arts.	2019 CA School Dashboard. 43.4 points below standard.	Did not test due to COVID-19. See 4A Local below.	2022 CA School Dashboard. 63.6 points below standard		33.4 points below standard.
4A. Student performance on statewide assessments in Mathematics.	2019 CA School Dashboard. 85.6 points below standard.	Did not test due to COVID-19. See 4A Local below.	2022 CA School Dashboard. 108 points below standard.		75.6 points below standard.
4A Local. Renaissance Star Reading. Consolidated Progress Report, showing growth in Grade Equivalency from fall to spring. For every school, Avg. Grade Equivalency	Renaissance Star Reading. Consolidated Progress Report. Spring 2021 ALIS: -0.4 REHS: + 0.4 RES: +0.1 RHSECC: -0.3 TMS: +0.5 WES: -0.3	Renaissance Star Reading. Consolidated Progress Report. Spring 2022 ALIS: +0.2 REHS: -0.6 RES: +1.0 RHSECC: -0.3 TMS: +0.5 WES: -0.3	Renaissance Star Reading. Consolidated Progress Report. Spring 2023 ALIS: .5 REHS: -.5 RES: .1 RHECC: -.1 TMS: .5 WES: .3		ALIS: 0.8 REHS: 0.8 RES: +0.8 RHSECC: 0.8 TMS: 0.8 WES: 0.8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will grow by 0.8 every year.		Metric not met.	Metric not met.		
4A Local. Renaissance Star Math. Consolidated Progress Report, showing growth in Grade Equivalency from fall to spring. For every school, Avg. Grade Equivalency will grow by 0.8 every year.	Renaissance Star Math. Consolidated Progress Report. Spring 2021 ALIS: -0.3 REHS: + 1.9 RES: +0.1 RHSECC: N/A TMS: +0.1 WES: +0.1	Renaissance Star Math. Consolidated Progress Report. Spring 2022 ALIS: +0.5 REHS: -0.7 RES: +.3 RHSECC: -0.4 TMS: +.4 WES: -.3 Metric not met.	Renaissance Star Math. Consolidated Progress Report. Spring 2023 ALIS: .7 REHS: 1 RES: .8 RHECC: -.2 TMS: .5 WES: 1 Metric not met.		ALIS: 0.8 REHS: 0.8 RES: +0.8 RHSECC: 0.8 TMS: 0.8 WES: 0.8
4B. % of pupils who have successfully completed A-G requirements. Increase by 5% annually.	Aeries Analytics LCAP Dashboard 2019-2020 20.7%	Aeries Analytics LCAP Dashboard 2021-22 20.8% Metric not met.	Aeries Analytics LCAP Dashboard 2022-2023 20.8% Metric not met		35.7%
4C. % of students who complete a CTE pathway. Increase by 1% annually.	Per Aeries, during the 2019-2020 school year, 44 out of 840 students completed a CTE sequence for a percentage of 5.2%.	Per Aeries, during the 2021-22 school year, 64 out of 764 students completed a CTE pathway, for a percentage of 8.4%. Metric met.	Per Aeries, during the 2022-2023 school year, 93 out of 823 students completed a CTE sequence for a percentage of 11.3%. Metric met		11.2%
4D. % of pupils who have successfully completed both types of courses described in subparagraphs B and C.	25.9%	Per 2021 Dashboard: 11 students or 5.1%	Per 2022 Dashboard: 6.9%		40.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4E. % of English Learners who made progress toward proficiency as measured by the English Language Proficiency Assessments for California (ELPAC). % will increase to 80% or higher.	2019 CA School Dashboard. 49.8% of English Learners made progress towards English language proficiency.	According to Kern Integrated Data System (KIDS), 43.4% of English Learners made progress towards English language proficiency between the 2019-20 and 2020-21 ELPAC assessments. Metric not met.	2022 CA School Dashboard. 39.8% of English Learners made progress towards English language proficiency. Metric not met.		59.8% of English Learners will make progress towards English language proficiency.
4F. English Learner (EL) Reclassification Rate. Increase the English Learner reclassification rate by 2% annually until the rate is maintained at 50%.	Per Dataquest, during the 2019-2020 school year, 46 out of 492 English Language Learners were reclassified. The EL reclassified rate was 9.4%	According to Kern Integrated Data System (KIDS), the estimated reclassification rate for the 2021-22 school year is 4%. Metric not met.	According to Kern Integrated Data System (KIDS), the estimated reclassification rate for the 2022-23 school year is 4.2%. Metric not met.		15.4%
4G. % of students who pass AP exams with a score of 3 or higher. Increase by 1% annually.	0%. District did not offer AP classes during the 2019-20 school year.	During the 2020-21 school year, per local data, 4 students passed an AP exam. This was 1.2% of the total enrollment of 11th and 12th grade students. Metric met.	During the 2021-22 school year, there were 15 students who passed an exam with a score of 3 or higher. This was 3.4% of the total enrollment of 11th and 12th grade students. Metric met.		4%
4H. % of pupils who participate and	2018-2019 CAASPP.	2018-2019 CAASPP.	2021-2022 CAASPP.		ELA: 67.3% of 11th graders will score

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demonstrate college preparedness on EAP. Will increase by 2% annually.	ELA: 57.3% of 11th graders scored Level 3 or 4, Standard Met or Standard Exceeded. Math: 39.7% of students scored Level 3 or 4.	ELA: 57.3% of 11th graders scored Level 3 or 4, Standard Met or Standard Exceeded. Math: 39.7% of students scored Level 3 or 4.	ELA: 54.8% of 11th graders scored Level 3 or 4, Standard Met or Standard Exceeded. Math: 27% of students scored Level 3 or 4 Standard not met.		Level 3 or 4. Math: 49.7% of students will score Level 3 or 4.
7A. Extent to which students are granted access and enrolled in a broad course of study, as evidenced by master schedules.	Local data. 100% of students are granted access and enrolled in a broad course of study, as evidenced by master schedules.	100% of students were granted access and enrolled in a broad course of study, as evidenced by master schedules. Metric met.	Local data. 100% of students are granted access and enrolled in a broad course of study, as evidenced by master schedules.		Maintain 100%
7B. Extent to which unduplicated students are granted access and enrolled in a broad course of study, as evidenced by master schedules.	Local data. 100% of unduplicated students being granted access and enrolled in a broad course of study, as evidenced by master schedules	Per local data, 100% of unduplicated students were granted access and enrolled in a broad course of study, as evidenced by master schedules Metric met.	Local data. 100% of unduplicated students are granted access and enrolled in a broad course of study, as evidenced by master schedules		Maintain 100%
7C. Programs and services are developed and provided to students with disabilities deemed appropriate by IEP teams, as	Local data. 100% of students with disabilities being granted access and enrolled in programs and services deemed appropriate by IEP	Per local data, 100% of students with disabilities being granted access and enrolled in programs and services deemed appropriate by IEP	Local data. 100% of students with disabilities are granted access and enrolled in programs and services deemed appropriate by IEP		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
evidenced by CASEMIS data.	team, as evidenced by CASEMIS data.	team, as evidenced by CASEMIS data. Metric met.	team, as evidenced by CASEMIS data.		
7D Local. % of students who are dually enrolled in college classes will increase by 2% annually.	Per Aeries, for the 2019-2020 school year, 27 out of 840 students were dually enrolled: 3.2%	Per Aeries, for the 2021-22 school year, 55 out of 1,287 students (cumulative enrollment) were dually enrolled: 4.3% Metric not met.	For the 2022-2023 school year, 93 out of 999 students were dually enrolled: 9.3% Metric met.		11.3%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning Communities	The Professional Learning Community cycle of inquiry model of collaboration and school improvement will be implemented District-wide. Teacher collaboration and data analysis is focused on meeting the needs of unduplicated students. This includes professional development, dedicated monthly PLC meetings, and stipends for grade/department chairs for every team. For 2022-23, the faculty has indicated that they want additional training in conducting effective PLCs. The District has contracted with Solution Tree to provide ongoing training to faculty and administration. The District has budgeted \$255,000 in contributing funds for its Professional Learning Communities.	\$287,980.00	Yes
1.2	Clear Expectations for Classroom Instruction	Each site will establish clear expectations for rigorous classroom instruction, including Depth of Knowledge, academic language, accountable student talk, close reading strategies, eight standards for mathematical practice, direct instruction, and Tier 1 MTSS. Teachers will incorporate I do, we do, you do together, and you do in lesson planning for all students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Supplemental Digital Curriculum Resources	To augment our core, standards-based curriculum, the District will provide students with supplemental digital curriculum. This will enable students to have engaging, adaptive, multimedia learning experiences that will prepare them for the 21st century. The digital curriculum will be available to students at school and at home. The District has budgeted \$200,000 in contributing funds for Supplemental Digital Curriculum Resources.	\$753,380.00	Yes
1.4	Monitoring Student Progress	Continue to utilize common formative assessments and benchmark assessments districtwide to monitor students' progress toward meeting grade-level standards. District and school-based staff continue to monitor student growth toward mastery of academic standards, as well as identify academic gaps between student groups. Analysis of assessments informs the teachers' and district's work towards mitigating learning loss. The District has budgeted \$90,000 in contributing funds for Monitoring Student Progress.	\$100,000.00	Yes
1.5	Reading Intervention	Throughout the district we use Houghton Mifflin Harcourt's supplemental reading intervention programs: READ 180 Universal, and System 44. We have ongoing training and support for faculty and administrators. Placement in the reading intervention program is fluid. Students can move in and out of the program based on their needs. Students in the reading intervention program continue to take their regular ELA classes. The District has budgeted \$90,000 in contributing funds for Reading Intervention, including the Lightning Squad reading intervention program.	\$416,204.20	Yes
1.6	Supplemental Support for State Testing	Additional time to be provided for students to take the practice CAASPP assessments. Students will take a practice assessment in all four areas: ELA CAT and PT, Math CAT and PT. We will provide additional training for faculty in the accessibility features for the	\$16,675.25	Yes

Action #	Title	Description	Total Funds	Contributing
		CAASPP assessments. Staff will be trained on the District's expectation of State Testing participation and the District exemption policy 5145.6. The District has budgeted \$16,675.25 in contributing funds for Supplemental Support for State Testing.		
<b>1.7</b>	CTE Program	Expand access to opportunities to demonstrate college and career readiness through the proliferation and support of CTE pathways designed to meet the needs of our Low Income, Foster Youth and English Learners. We will provide ten pathways that have both concentrator and capstone courses. For 2023-24, we will use contributing funds to pay for additional faculty and additional equipment and supplies to support unduplicated students within these programs. The District has budgeted \$1,237,159.09 in contributing funds for the CTE Program.	\$1,564,133.21	Yes
<b>1.8</b>	After School Programs	Extended learning opportunities to meet the needs of our Low Income, Foster Youth and EL students. Continue to have after-school programs at Rosamond Elementary, Westpark Elementary, and Tropico Middle School that offer academic support, tutoring, and enrichment opportunities to students. The District has budgeted \$16,965 in contributing funds for After School Programs.	\$548,311.25	Yes
<b>1.9</b>	Academic Counseling Program	Continue the college counseling program at Rosamond High School and an academic counselor at Tropico Middle School. The counselors support the academic needs of Low Income Students, Foster Youth, and English Learners. The District has budgeted \$279,497.60 in contributing funds for the Academic Counseling Program.	\$425,154.98	Yes
<b>1.10</b>	Credit Recovery	Students who are credit deficient will have the opportunity to participate in a credit recovery program. Students will engage in learning through an online learning platform (Acellus). Student groupings are fluid so that students can move in and out of the	\$94,930.00	Yes



Action #	Title	Description	Total Funds	Contributing
		program depending on their needs. SKUSD has budgeted \$60,000 in contributing funds for Credit Recovery. This budget is for Acellus courseware at Tropico Middle School and Rosamond High Early College Campus, and also covers the extra duty hours of teachers teaching credit recovery after school.		
1.11	Summer School	Summer school will be held at all school sites to mitigate learning loss, and will focus primarily on math and language arts. There will be two, three-week sessions of summer school. Various electives will also be offered, including P.E and health. Transportation will be provided. Breakfast, snack, and lunch will be provided. Priority will be given to admitting unduplicated students into the summer school program. Summer school will be offered for all SKUSD students. Certificated and classified staff will be paid their daily rate during summer to ensure there is enough staff to meet the needs of all students.	\$477,858.08	No
1.12	AVID Program	The AVID program allows for students to receive tutoring, mentoring, experiential learning, and additional skill building in Writing, Inquiry, Collaboration, Organization, and Reading. Staff will attend the AVID summer institute. The AVID program will ensure greater success principally directed towards unduplicated students. SKUSD will send over sixty faculty, staff and administrators to the AVID Conference in Summer 2023. There will be continued PD throughout the school year, and purchase of AVID materials for all sites. SKUSD has budgeted \$221,263 in contributing funds for the AVID program.	\$221,263.00	Yes
1.13	Dual Enrollment College Classes	Continue to offer additional dual enrollment college classes principally directed to our unduplicated high school students. College classes will be provided through a partnership with Antelope Valley College and will be held after school so that all Rosamond High School students can attend. For 2022-23, the District has added a new College and Career Counselor position, which coordinates the dual enrollment	\$133,055.23	Yes

Action #	Title	Description	Total Funds	Contributing
		program. SKUSD has budgeted \$133,055.23 in contributing funds for Dual Enrollment College Classes.		
<b>1.14</b>	Inclusion of Special Education Students	<p>SKUSD will develop and implement a plan for “multiple approaches” to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs. Continue to provide training for all staff on appropriate accommodations for pupils with disabilities when taking the state assessment. Special education staff will ensure that all IEPs contain the appropriate accommodations for pupils with disabilities. Provide training to special and general education teachers regarding the requirements for writing and following Individualized Education Plans (IEPs).</p> <p>We will provide professional development on the co-teaching model for all teachers in the inclusion program.</p> <p>Training in inclusion/co-teaching model will be provided to all inclusion teachers. Special Education Preschool staff will receive training on SELPA Help Docs for inclusion, improvement strategies, and activities. The District will ensure the development of school master schedules to support inclusion.</p>	\$5,295.00	No
<b>1.15</b>	Transitional Kindergarten	Most of our TK students come to school without pre-school experience. SKUSD will continue to supplement our transitional kindergarten classes with additional para-professionals. This will ensure that our unduplicated students that have no preschool experience can succeed.	\$324,746.89	No
<b>1.16</b>	Director of Educational Support Programs	Director of Educational Support Programs oversees and supplements the implementation of the English Language Development program at all school sites. The position builds the capacity of the faculty to	\$257,794.56	Yes

Action #	Title	Description	Total Funds	Contributing
		implement the ELD program. The District has budgeted \$169,605 in contributing funds to build the capacity of the ELD program. This includes the salary and benefits of the Director of Educational Support Programs position (\$193,249.56). Title II and Title III funds will be used for curriculum and professional development (\$60,100), including \$54,000 for designated ELD training. There is coordination with the Community Schools Partnership Grant to ensure family and community engagement with the EL population.		
1.17	Para-Educators	Provide paraeducators at Rosamond Elementary, Westpark Elementary, Tropic Middle, and Rosamond High. Paraeducators provide additional support to general education classrooms to increase and improve services related to the unique needs of unduplicated students. The District has budgeted \$123,704.41 in contributing funds for Para-Educators. Currently, there are five general education paraeducators at elementary, two at alternative education, and three at RHECC. Funding for paraeducators is split between Title I and S/C.	\$652,953.68	Yes
1.18	1:1 Devices	To support 21st century learning for its students, and to provide additional learning opportunities to meet the needs of our unduplicated students, the District has a 1:1 device program in grades PK - 12. Students in grades 4-12 take their devices home. The District will refresh those devices on a four year cycle. The District provides an Information Systems Technician at each school site to provide ongoing support to students, at school and at home. IT support staff maintain technology for students to succeed in a 21st century learning environment. The District has budgeted \$487,556.80 in contributing funds for 1:1 devices. This includes \$110,000 for the purchase of student devices, and 377,556.80 for salary and benefits of the Information Systems Technicians.	\$796,162.63	Yes

Action #	Title	Description	Total Funds	Contributing
1.19	Mobile Hot Spots	The District provides mobile hot spots to provide Internet access to students without reliable, high-speed Internet. This action is principally directed towards supporting low income families, as many of our unduplicated students do not have reliable, high-speed internet access at home. The District has budgeted \$30,000 in contributing funds for Mobile Hot Spots.	\$30,000.00	Yes
1.20	Supplemental Learning Applications	Continue to provide access to supplemental learning software to faculty, staff, and students. SKUSD has budgeted \$145,250 in contributing funds for Supplemental Learning Applications. This includes Google Workspaces, IXL, Adobe Creative Cloud, GoGuardian, Accelerated Reader, Gaggles, Typing Club, etc.	\$145,250.00	Yes
1.21	Supplemental Technology Training	The District provides additional technology training for faculty and staff. This includes training in Aeries student information system, Google Suite, classroom A/V systems, digital curriculum, and a variety of digital learning applications. There will be technology training at the beginning of the year for new teachers, and technology training for long term subs. This will ensure teachers are able to support unduplicated students' technology needs, especially students who do not have technology support at home. The District has budgeted \$50,000 in contributing funds for Supplemental Technology Training. This pays for 10% of the salary and benefits of the Director of Technology and Instructional Support, as well as the cost of trainers and extra duty hours for faculty and staff.	\$77,450.00	Yes
1.22	Student Support Team	The District will continue to supplement the Student Support Teams at every site with teachers who coordinate the SST process. These teachers improve the SST process by managing referrals, analyzing data, holding SST meetings, and contacting families and stakeholders. This will supplement the SST process and enable school sites to	\$78,260.20	Yes

Action #	Title	Description	Total Funds	Contributing
		reduce the number of unduplicated students who are referred to special education by proactively meeting their unique needs. All faculty will be trained in the SST process. The District has budgeted \$78,260.20 in contributing funds for the Student Support Team. This pays for the SST Coordinators' stipends.		
<b>1.23</b>	Special Day Classes	Continue to support students in our Special Day Classes. This program focuses on providing academic and social-emotional support to students with significant behavioral and emotional issues. CPI training will be held for faculty and staff at the school sites to help support the SDC students. The District will provide training to faculty and staff in trauma informed practices.	\$9,878.34	No
<b>1.24</b>	Reading and Math Academies	To mitigate learning loss, the District will hold reading and math academies after school at Rosamond Elementary, Westpark Elementary, Tropico Middle, and Rosamond High Early College Campus.	\$112,887.64	No
<b>1.25</b>	Tutoring	To mitigate learning loss, the District will offer tutoring after school at all school sites. The District has contracted with TutorMe to provide on-demand, one-on-one, online tutoring for its students.	\$96,920.00	No
<b>1.26</b>	Libraries	The District will continue to supplement library collections and library spaces district-wide with culturally responsive reading materials that promote student reading. SKUSD has hired a library media technician for Tropico Middle and for Rosamond High Early College Campus. SKUSD has budgeted \$193,184.42 in contributing funds for the Libraries. This includes \$100,000 for books and materials and \$93,184.42 for salaries and benefits of the library media technicians.	\$326,039.59	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	Desired Results Developmental Profile	All DRDP assessors for special education preschool students will participate in DR Access training.	\$0.00	No
1.28	Interventionists	To meet the academic and behavioral needs of its Foster Youth, English Learners, and Low Income Students, SKUSD is creating an interventionist position. The District will add one interventionist position at each school: Rosamond Elementary, Westpark Elementary, Tropico Middle, Rosamond High, and Rare Earth Continuation. Interventionists will coordinate the MTSS learning support program, focusing on reading and math. Interventionists will review student data and coach teachers on meeting the needs of their unduplicated students. The interventionists will meet with students individually to discuss academic outcomes and develop plans for improvement. They will meet with students in small groups to provide academic support, which will help reduce the number of students referred to special education. The District has budgeted \$600,000 in contributing funds for interventionists, which will pay for salary and benefits.	\$600,000.00	Yes
1.29	Math Intervention	For the 2022-23 school year, the District is implementing a supplemental math intervention program. For K-5th, students will use Bridges Math curriculum. For 6th-8th grades, students will attend math intervention classes that use the Ready Math curriculum. Both curricula are based on the California Common Core State Standards for math. The math intervention program will utilize small group instruction and hands-on learning. The District has budgeted \$92,000 in contributing funds, which will pay for the curriculum and professional development.	\$92,000.00	Yes
1.30	Spanish Program at Tropico Middle School	As part of a well-rounded education, the District will provide a Spanish program at Tropico Middle School. Spanish classes will provide our Low-income, English Learners and Foster Youth students opportunities to increase their cultural understanding, improve their career opportunities, and a variety of cognitive benefits. The District	\$150,394.66	Yes

Action #	Title	Description	Total Funds	Contributing
		has budgeted \$120,000 in contributing funds for the Spanish program at Tropico Middle School.		

## 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.

All of the actions for Goal 1 were implemented, but a number of the actions in Goal 1 were smaller in scope and cost less than their budgets. Staffing shortages made it challenging to fully implement some of the actions.

The District had success with the following actions:

- 7. The CTE program was a success: RHECC had 10 pathways.
- 18. The District successfully provided a 1:1 device to every student in the district with access to digital curriculum and supplemental learning applications, which contributed to the District meeting metric 1B: 100% of students have access to standards-aligned materials.
- 19. The District provided an internet hotspot to every family that requested one.
- 26. The District successfully built out its library collections at all school sites.

There were challenges in the implementation of the following actions:

- Action 3. Supplemental Digital Curriculum Resources: The District did not purchase as much digital curriculum as it budgeted for.
- Action 5: The reading intervention program was smaller in scope for grades 3-12 than we planned for.
- Action 22: Student Support Team was smaller in scope than we planned for.
- Actions 24 and 25: Staffing shortages reduced the scope of the Reading and Math Academies, and the tutoring program.
- Action 28: We were unable to fill any of the Interventionist positions

The following actions were fully implemented

- 1. Professional Learning Communities
- 4. Monitoring Student Progress
- 6. Supplemental Support for State Testing
- 7. CTE Program
- 8. After School Programs
- 9. Academic Counseling Program
- 10. Credit Recovery
- 11. Summer School
- 12. AVID Program
- 13. Dual Enrollment College Classes

- 14. Inclusion of Special Education students - fully implemented but the budget was not spent
- 15. Transitional Kindergarten
- 16. Director of Educational Support Programs
- 17. Paraeducators
- 20. Supplemental Learning Applications
- 21. Supplemental Technology Training
- 23. Special Day behavioral classes
- 26. Libraries
- 29. Math Intervention

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.

SKUSD did have some significant differences between budgeted expenditures and estimated actual expenditures. The District spent significantly less than was budgeted on the following actions:

- 3. Supplemental Digital Curriculum Resources - Some of the curriculum adoptions that were planned for the 2022-23 school year were postponed. Estimated actual expenditures were \$242,611.36 out of a budget of \$1,304,014.87.
- 5. Reading Intervention - The reading intervention program was held for students in grades 3-12. We did not contract with HMM to provide coaching this year. Estimated actual expenditures were \$98,999.40 out of a budget of \$416,204.20.
- 14. Inclusion of Special Education students - Fully implemented but the budget for training was not spent.
- 18. 1:1 Devices - Estimated expenditures were \$755,766.77 out of a budget of \$1,414,680.00. We purchased fewer Chromebooks (1,000 total) than we anticipated.
- 19. Mobile Hotspots - Estimated expenditures were \$2,730.60 out of a budget of \$75,000.00. We purchased 250 mobile hotspots. We were able to use E-Rate funding for the hotspots.
- 20. Supplemental Learning Applications - Estimated expenditures were \$104,732.85 out of a budget of \$145,250.00. We used other LCAP actions to pay for some of the supplemental learning applications.
- 22. Student Support Team - There is a teacher at each site who coordinates the SST process. The cost of the stipends for this position was less than anticipated. There were less extra duty hours spent on the SST process this year. Estimated actual expenditures were \$32,011.28 out of a budget of \$78,260.20
- 24. Reading and Math Academies - Estimated expenditures were \$10,502.72 out of a budget of \$112,887.64. Reading and Math Academies were held at Rosamond Elementary, Westpark Elementary, Tropic Middle, and Rosamond High. The program was smaller than anticipated.
- 25. Tutoring - Estimated actual expenditures were \$9,900.00 out of a budget of \$96,920.00. There was a shortage of tutors and a lack of students who wanted tutoring.
- 28. Interventionists - Estimated expenditures were \$0 out of a budget of \$700,000. We flew the Interventionist position, but did not receive any applicants.

The District spent significantly more than its budget for the following actions:



8. After School Programs - Estimated expenditures were \$568,605.43 out of a budget of \$425,070.00. Student enrollment in the after school programs was higher than anticipated.

15. Transitional Kindergarten - Estimated expenditures were \$325,783.87 out of a budget of \$261,000.00. Student enrollment in the TK program was higher than anticipated. We had two classrooms each at Rosamond Elementary and Westpark Elementary.

26. Libraries - Estimated expenditures were \$670,131.70 out of a budget of \$475,060.00. We greatly increased the size of the library collections at Rosamond Elementary, Westpark Elementary, Tropic Middle, and Rosamond High Early College Campus.

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

The District implemented a number of effective actions that helped to meet some of its academic goals.

The expanded summer school program (Action 11), new curriculum (Action 3), reading and math academies (Action 24), tutoring (Action 25), and Math Intervention (Action 29) are all positive new programs. The District has partnered with TutorMe to provide 1:1 tutoring online with a highly-qualified tutor in any core subject, available anytime. The District showed growth in its fall to winter benchmark assessments. For the first half of the 2022-23 school year, in Renaissance Star Reading, the average growth for the District was about .1 years (Metric 4A). In Star Math, for the first half of the school year, the average growth for the district was about .5 years (Metric 4A). The District is on pace to meet its growth goal for math. The District is not on pace to meet its growth goal for reading.

The District provided extensive professional development for faculty and administration on Professional Learning Communities (Action 1). The District has partnered with Doug Fisher to provide professional development to faculty and administration on Teacher Clarity and student engagement (Action 2). These programs are making a positive impact on student learning outcomes, as shown by growth in math scores on the mid year benchmark assessments.

The Dual Enrollment College Classes (Action 13) were effective. For the 2022-2023 school year, 93 out of 999 students were dually enrolled: 9.3% of cumulative enrollment at RHECC (Metric 7D met).

The District provides technology resources to students at school and at home. This includes a 1:1 device for all students, including a device to take home for every student in grades 3-12 (Action 18). Digital curriculum is available for all core curriculum used in the district (Action 3). Mobile Internet Hot Spots (Action 19) are available for all students without a reliable high speed internet connection at home. Supplemental Learning Applications (Action 20) provided students with digital learning programs, especially for reading and mathematics. Some of these programs gave the students personalized learning paths based on their needs. Supplemental Technology Training (Action 21) supported teachers to effectively teach with technology. These programs are effective in promoting student learning, as shown by growth in math scores on the mid year benchmark assessments.

The District greatly expanded its printed Library collections at all school sites (Action 26). 10,121 books were checked out of the District's digital library during the 2022-23 school year.

The CTE program (Action 7) Was effective. Rosamond High Early College Campus had ten pathways. 21.8% of RHECC students completed a pathway per the 2022 Dashboard.

(Action 6) The District provided training to teachers on administering the CAASPP assessments and supporting students in using the accessibility features. Prior to taking the summative assessments, students were given practice tests.

The After School Programs (Action 8), AVID program (Action 12), and Academic Counseling Program (Action 9) provided additional academic support to students.

The Credit Recovery program (Action 10) was effective in enabling students to make up credits.

The TK program (Action 15) enrolled 77 students.

The Director of Educational Support Programs oversaw the ELD program, ensuring that EL students received the proper designated and integrated ELD instruction.

Some of the District's actions were not effective in meeting its academic goals.

We did not have a professional development contract for our reading intervention program this year. This may have negatively impacted the reading intervention program (Action 5). The Read 180 program was not widely used at the elementary level. This may have also had a negative impact on student growth in reading at the elementary level, as shown by limited growth in the mid year reading benchmark assessments.

The LCAP Committee reported that student progress monitoring (Action 4) was ineffective due to students not taking the benchmark assessments seriously. The LCAP Committee also reported that PLCs (Action 1) were not effective because they were frequently not held in order to hold trainings and meetings.

The Interventionist positions were flown, but were not filled (Action 28).

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.

Per feedback from the LCAP Committee, the District is making the following changes to the Goal 1 Actions for 2023-24:

Action 2 (Clear Expectations for Classroom Instruction): Integrate Doug Fisher's Learning Intentions into instructional practices.

Action 8 (After School Programs): Increase the pay rate for after school teachers.

Action 25 (Tutoring): To provide more one-on-one tutoring the District has contracted with TutorMe to provide on-demand, online tutoring for its students.

Action 30 (Spanish Program at Tropic Middle School): We will use contributing funds for the Spanish program at Tropic Middle School.



**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	Create a safe and welcoming learning environment where students attend and are connected to their schools.

An explanation of why the LEA has developed this goal.

District data on school climate, suspensions, and absenteeism show that there is significant work to do in these areas.

For the 2019-2020 school year through March 3, the percentage of chronically absent students was 16.4%.  
 African American: 21.9%  
 White: 15%  
 Hispanic: 14.5%  
 Foster Youth: 25%  
 English Learners: 15%

On the 2019 CA School Dashboard, the suspension rate was 7%. There were three groups in the Red performance category:  
 African American: 15.7% suspended at least once  
 Foster Youth: 13.2% suspended at least once  
 Students with Disabilities: 11.5% suspended at least once

The suspension rate improved during the 2019-2020 school year:  
 All students: 5.5% suspended at least once  
 African American: 12.7% suspended at least once  
 Foster Youth: 11.1% suspended at least once  
 Students with Disabilities: 10.0% suspended at least once

In the California Healthy Kids Survey of 2019-2020:  
 30% of 7th grade students perceived their school as very safe or safe  
 26% of 9th grade students perceived their school as very safe or safe  
 31% of 11th grade students perceived their school as very safe or safe

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5A. School attendance rate. Increase attendance by 1% annually until an attendance rate of 98% is met for all students & student groups.	Local data from Aeries. 2019-2020 All students: 94.1% EL students: 94.1% Foster Youth: 93.6% Students with disabilities: 92.3%	According to Kern Integrated Data System (KIDS), the school attendance rate for the 2021-22 school year was 89.2%. Metric not met.	Local data from KIDS. 2022-23 All students: 90.3% EL students: 90.3% Foster Youth: 89.3% Students with disabilities: 87.9% Metric met.		All students: 97.1% EL students: 97.1% Foster Youth: 96.6% Students with disabilities: 95.3%
5B. Chronic Absenteeism Rate. Decrease by 1% annually until all student groups are under 5%.	2019 Dashboard. 16.4% chronically absent	According to KIDS, the chronic absentee rate for the 2021-22 school year was 39.7%. Metric not met.	Local data from KIDS. 2022-23. 34.1% Metric met.		13.4%
5C. Middle school dropout rate. Maintain less than 1% middle school dropout rate.	CALPADS. 2019-2020. 0.7%	CALPADS. 2020-21. 0%. Metric met.	CALPADS. 2021-22. 0 dropouts 0% dropout rate Metric met.		Maintain less than 1%
5D. High school dropout rate. Maintain less than 3% dropout rate.	CALPADS. 2019-2020. 1.6%	CALPADS. 2020-21. 1.9%. Metric met.	CALPADS. 2021-22. 32 dropouts 2.7% dropout rate Metric met.		Maintain less than 3%
5E. High school graduation rate. The District's 4 year cohort of students will maintain a graduation rate of 87% or higher.	2020 Dashboard. 82.1% graduation rate	According to Dataquest, the 2020-21 graduation rate was 80.2%. Metric not met.	2022 Dashboard. 87.5% graduation rate Metric met.		Maintain graduation rate of 87% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6A. Suspension Rate. Decrease suspension rates by 1% annually.	2019 Dashboard. 7% of students suspended at least once.	Per KIDS, the District's suspension rate for the 2021-22 school year was 6.1%. Metric not met.	KIDS 2022-23 School Year 9.3%. Metric not met.		4%
6B. Expulsion rate. Maintain an expulsion rate of less than 1%.	Dataquest. 2019-2020. 0.29% expulsion rate	Dataquest. 2020-21. 0% expulsion rate. Metric met.	Dataquest. 2021-22. 0.2% expulsion rate Metric met.		Less than 1% expulsion rate
6C. Other local measures of sense of safety and school connectedness. California Healthy Kids Survey administered to students in grades 7, 9, and 11. Question: "At my school, there is a teacher or some other adult who really cares about me." "Pretty much true" or "Very much true". Increase 5% annually until reaching 90%.	2019-2020 CHKS. Grade 7: 46% Grade 9: 42% Grade 11: 56%	2021-22 CHKS Grade 7: 45% Grade 9: 35% Grade 11: 31% Metric not met.	2022-23 CHKS Grade 7: 59% Grade 9: 39% Grade 11: 46% Metric met.		Grade 7: 61% Grade 9: 57% Grade 11: 71%
6C Local. Other local measures of sense of safety and school connectedness.. California Healthy Kids Survey administered to students in grades 7,	2019-2020 CHKS. Grade 7: 33% Grade 9: 19% Grade 11: 29%	2021-22 CHKS Grade 7: 45% Grade 9: 45% Grade 11: 53% Metric met.	2022-23 CHKS Grade 7: 34% Grade 9: 32% Grade 11: 35% Metric not met.		Grade 7: 48% Grade 9: 34% Grade 11: 44%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
9, and 11. Question: "I feel safe in my school." "Agree" or "Strongly Agree". Increase 5% annually until reaching 90%.					
6C Local. Other local measures of sense of safety and school connectedness. LCAP Parent Survey. Question, "The campus is safe and secure." Percentage of respondents who answered Agree or Strongly Agree. Increase 5% annually until reaching 90%.	LCAP Survey 2020-2021. 51.4%	LCAP Survey 2021-2022. 38.3% Metric not met.	LCAP Survey 2022-23. 47% Metric met.		66.4%
6C Local. Other local measures of sense of safety and school connectedness. California School Staff Survey. Percentage of Staff feeling safe at school. Increase 5% annually until reaching 90%	2019-2020 CSSS. 56%	2021-2022 CSSS. 70% Metric met.	2022-23 CSSS. 73% Metric not met.		71%
8. Pupil Outcomes. 5th and 7th Grade students will increase in all Physical Fitness Subtests by 3%	2018-2019 PFT. Aerobic Capacity 5th grade: 42.6% 7th grade: 67.2% Body Composition	Due to the COVID-19 pandemic, our current PFT data was not uploaded into the CDE portal; the most	N/A. The CDE only collects participation data for the 2021-22, and 2022-23 school years.		2018-2019 PFT. Aerobic Capacity 5th grade: 51.6% 7th grade: 76.2% Body Composition

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
annually until the District has reached and maintained 75.	5th grade: 63.2% 7th grade: 49.8% Abdominal Strength 5th grade: 44.6% 7th grade: 94% Trunk Extension Strength 5th grade: 93.8% 7th grade: 88.1% Upper Body Strength 5th grade: 53.9% 7th grade: 63% Flexibility 5th grade: 59.7% 7th grade: 76.6%	current data reported by Data Quest is from 2018-19. The following results are from 2018-19: Aerobic Capacity 5th grade: 42.6% 7th grade: 67.2% Body Composition 5th grade: 63.2% 7th grade: 49.8% Abdominal Strength 5th grade: 44.6% 7th grade: 94% Trunk Extension Strength 5th grade: 93.8% 7th grade: 88.1% Upper Body Strength 5th grade: 53.9% 7th grade: 63% Flexibility 5th grade: 59.7% 7th grade: 76.6%			5th grade: 72.2% 7th grade: 56.8% Abdominal Strength 5th grade: 53.6% 7th grade: 100% Trunk Extension Strength 5th grade: 100% 7th grade: 97.1% Upper Body Strength 5th grade: 62.9% 7th grade: 72% Flexibility 5th grade: 68.7% 7th grade: 85.6%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavioral Interventions and Supports (PBIS)	Southern Kern USD is implementing PBIS districtwide to support positive behavior for students. SKUSD is partnering with the Kern County Superintendent of Schools on this program. KCSOS will provide ongoing training and coaching which will support faculty, staff and administrators to establish clear behavioral expectations, rules, and routines that are communicated consistently to all students.	\$193,880.14	Yes



Action #	Title	Description	Total Funds	Contributing
		Elements of the Character Strong program will be integrated into the PBIS program. The District has budgeted \$107,401.13 in contributing funds for the PBIS program. This pays for training and coaching for faculty, staff, and administration.		
<b>2.2</b>	Mental Health Services	The District employs five school psychologists, a social emotional learning specialist, and two therapists. The District has added a new position: Board Certified Behavior Analyst (BCBA). Psychologists and therapists hold anger regression training and parenting classes. This action is principally directed to support unduplicated students, many of whom have experienced trauma in their lives, and benefit from counseling, mental health services, and preventative learning programs. The District will continue to utilize de-escalation strategies for students in crisis. The District is adding mental health brochures at each site. Base level funding is for the two psychologists. Supplemental/Concentration funding is for the three additional psychologists and two intern psychologists. The District has budgeted \$966,220.50 in contributing funds for Mental Health Services.	\$1,384,181.46	Yes
<b>2.3</b>	Anti-Bullying and Anti-Drug Campaigns	Supplemental Anti-Bullying and Anti-Drug Campaigns. Implement anonymous reporting tool for students using STOPIt app. Continue anti-bullying and anti-drug weeks at Rosamond Elementary and Westpark Elementary. The district will provide the community with drug awareness trainings through the new Parent Center. The District has budgeted \$50,000 in contributing funds for Anti-Bullying and Anti-Drug Campaigns.	\$50,000.00	Yes
<b>2.4</b>	Child Nutrition	We will continue to offer free breakfast and lunch for all SKUSD students. We will continue to have summer feeding programs through the summer school program, which will be available to all students in the District. We will continue to provide free dinner to students who are in the after school program. The Food Services Department will provide snack to sports teams for home and away competitions.	\$1,105,400.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.5</b>	Additional Nurses	Continue to have additional licensed vocational nurses (LVN) and one registered nurse (RN) who support each school site. These additional health services are principally directed to supporting our unduplicated students, many of whom may not have health insurance, and would not otherwise have access to adequate health care. Base funding is for one RN and one LVN. Contributing funds are for additional LVNs and additional supplies. The District has budgeted \$236,921.45 in contributing funds for Additional Nurses.	\$329,118.56	Yes
<b>2.6</b>	Surveys	Provide and administer supplemental surveys to staff, students, and parents around academics, safety, and connectedness to school. This includes the California Healthy Kids Survey, the California School Staff Survey, the California Parent Survey, the annual LCAP survey, and other survey instruments. These surveys enable the district to be responsive to the needs of families of unduplicated students. This promotes school engagement with families of unduplicated students. The district uses \$10,500 in unduplicated funds to pay for SurveyMonkey software and 7% of the Director of Technology and Instructional Support's salary and benefits.	\$10,500.00	Yes
<b>2.7</b>	Extracurricular Activities	Increase student connectedness to school at the middle and upper levels through extracurricular activities such as music, sports, robotics, mathletes, and a variety of clubs. The District has budgeted \$400,000 in contributing funds for Extracurricular Activities.	\$461,694.10	Yes
<b>2.8</b>	Attention to Attendance	Southern Kern USD has partnered with The Achievement Initiative to implement the Attention to Attendance (A2A) program. This program involves ongoing communication with families to improve student attendance. The administration will monitor student attendance, using A2A as a tool for attendance analysis and tracking. With this more effective documentation and notification of students' attendance, staff	\$78,775.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will continue to focus on proactively supporting students with chronic absenteeism. The District has budgeted \$78,775 in contributing funds for Attention to Attendance.		
<b>2.9</b>	Risk Management	Risk management strategy: Continue monthly fire, lockout, and lockdown drills at all school sites. Continue to have emergency supply kits able to supply all students at all sites. Each school site will have a school safety committee comprised of one person per grade level or department and representatives from the school staff. School safety plans will be updated and approved annually, and shared with faculty and staff at the beginning of the year.	\$25,000.00	No
<b>2.10</b>	Multi-Tiered System of Support	To improve the school climate, lower the suspension rate, and align itself with best practices, the district is implementing an MTSS program. This program includes additional professional development for faculty and staff. The District will implement the Kern Integrated Data System (KIDS) to analyze student data to determine students' needs for support. The District has budgeted \$100,000 in contributing funds for Multi-Tiered System of Support. This pays for the cost of MTSS training and Kern Integrated Data Systems (KIDS) software.	\$100,000.00	Yes
<b>2.11</b>	Campus Safety Officers	A review of data indicates that many SKUSD students need additional support in the areas of conflict resolution, positive behavior intervention, and additional trusted adults on campus. The District will continue to staff campus safety officers at all school sites. CSO's establish positive relationships with students, and play an integral role in establishing a healthy climate at each school site. To help with this, CSO's attend Capturing Kids Hearts training and implement the relationship-building techniques. The CSO's also attend Crisis Prevention Intervention training (CPI). Their work will contribute to decreased suspensions and chronic absenteeism, and increased attendance. CSOs are used to support after-school activities like ASES, athletics, and college classes after hours. The District has	\$1,167,665.22	Yes

Action #	Title	Description	Total Funds	Contributing
		budgeted \$223,906.40 of contributing funds to pay for additional Campus Safety Officers.		
<b>2.12</b>	Transportation	Offer transportation (bus service) to students to and from school. Additional bus routes and buses have been added. The area of bus service has increased. Transportation will be provided for after school programs, including reading and math academies, tutoring, and interscholastic sports. Additional transportation will be provided for field trips, band events, the athletics program at Tropic Middle School, and the ASES program. Transportation is being provided for Rare Earth students. For 2023-24, the district is adding three full sized buses and hiring three additional drivers. This action will contribute to increased attendance, reduced chronic absenteeism, and increased engagement with school. The District has budgeted \$2,028,681.83 in contributing funds for Transportation.	\$2,444,046.83	Yes
<b>2.13</b>	Facilities	Provide additional Facility and Support Operations staff, including custodial and maintenance to provide a clean, safe, and secure learning environment for all students. Extra custodians support additional food services and after school programs. For this action, \$317,311.70 of contributing funds are budgeted to support the additional food services and after school programs. This funds hiring of additional custodial staff at all sites due to year-round nature of school, summer school, and enrichment programs. In order to ensure rooms are adequately cleaned, more staff and more OT opportunities are made available. Being able to open back up to the public on a more frequent basis, we will have the need for availability on weekends and off hours.	\$1,393,861.89	Yes
<b>2.14</b>	California Cadet Corps	The California Cadet Corps program at Tropic Middle School and Rosamond High School develops student leadership abilities, promotes academic excellence, and teaches basic military subjects. In addition to their curriculum, the CA Cadet Program will provide	\$330,554.00	Yes

Action #	Title	Description	Total Funds	Contributing
		services to the community. Elementary students will have the opportunity to participate in these projects. The District has budgeted \$330,554 in contributing funds for the California Cadet Corps.		
<b>2.15</b>	Student Orientations and Transitions	New student orientation, transition and parent nights for Tropico Middle and Rosamond High Early College Campus.	\$0.00	No
<b>2.16</b>	Disciplinary Matrix	The District has created a new disciplinary matrix to include the implementation of Alternatives to Suspension. This includes training of certificated staff on the new disciplinary matrix with suspension monitoring.	\$0.00	No
<b>2.17</b>	Anti-Vaping Program	Institute anti-vaping program at Tropico Middle, Rosamond High, Rare Earth Continuation, and Abraham Lincoln Independent Study. The District has budgeted \$5,000 in contributing funds for the Anti-Vaping Program.	\$6,200.00	Yes
<b>2.18</b>	Attendance Incentive Program	The District will offer incentives and special recognition to students with exemplary and/or improved attendance. The District has budgeted \$7,000 in contributing funds for the Attendance Incentive Program.	\$7,000.00	Yes
<b>2.19</b>	Assistant Principals	The Assistant Principals are focused on supporting the unique needs of unduplicated students. The Assistant Principals work with the students, staff, and parents to improve school climate and culture. Assistant principals take a proactive approach to discipline by using alternatives to suspension and PBIS to support the Multi-Tiered System of Supports. Assistant principals will work with faculty to implement instructional strategies that best support Low Income, English Learners, and Foster Youth students. Assistant principals support student attendance. New for the 2023-24 school year is an	\$1,150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		additional Assistant Principal position at Rosamond High Early College Campus. The District has budgeted \$1,150,000 in contributing funds for Assistant Principals.		
<b>2.20</b>	Elementary Physical Education	To ensure students have engaging physical education courses, the District will employ a P.E. teacher and a P.E. para-educator at Rosamond Elementary and at Westpark Elementary. The P.E. program has adopted the Learning Development through Physical Education curriculum. Physical Education has a direct health impact on low-income students who face barriers to participating in outdoor activities. The District has budgeted \$330,000 in contributing funds for Elementary Physical Education.	\$330,000.00	Yes
<b>2.21</b>	Visual Arts	As part of a well-rounded education, the District will provide a visual arts program. This program provides our Low-income, English Learners and Foster Youth students with opportunities to participate in classes that develop skills of self expression. These opportunities are particularly important to students whose home circumstances would not allow for private art lessons. Participation in visual arts promotes student connectedness to school as well as academic achievement. The District is adding a photography class at Rosamond High Early College Campus. The District has budgeted \$181,927 in contributing funds for Visual Arts.	\$181,927.00	Yes
<b>2.22</b>	Music and Band	SKUSD will maintain a music budget for instruments, new music, and a music/band teacher at Tropico Middle School and at Rosamond High School. SKUSD will supply students with instruments at no cost while they are enrolled in band. SKUSD sends the Tropico Middle School and Rosamond High Early College Campus band students to band camp for one week over the summer. The District has budgeted \$279,196 in contributing funds for Music and Band.	\$279,196.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.23</b>	Workout Stations for Students and Community	Low income students, English learners, Foster Youth, and their families have limited access to facilities that support physical activity and participation in sports. Rosamond has one small fitness center that is not designed to meet the needs of students, and is not in a location that is easily accessible to students. To support the physical education needs of its high needs students and their families, the district will grow services by providing workout stations at the Tropic Middle School track. The workout stations will be a component of the P.E. curriculum at Tropic Middle School, and will also be open to the community in the evenings. The track is being funded with School Facilities Funds. The District has budgeted \$166,844 in contributing funds for workout stations.	\$166,844.00	Yes
<b>2.24</b>	Welcome and Enrollment Center	The Welcome and Enrollment Center is a centralized location for families to enroll their students. This is especially helpful to low income families who may lack the technology at home to fill out the online forms. Translation services are provided to Spanish speaking families. The Welcome and Enrollment Center provides access to resources, services and programs which increase family engagement. The District has budgeted \$77,129.52 in contributing funds for this action. This will pay 50% of the Enrollment Coordinator's salary and benefits and 33% of the salary and benefits for the CCSPP Grant Coordinator.	\$77,129.52	Yes
<b>2.25</b>	New Multipurpose Room for Rosamond High Early College Campus	The District will construct a new multipurpose room at Rosamond High Early College Campus. RHECC will use the MPR for dances, pep rallies, clubs, professional development, assemblies, and other school events. The MPR will also be used for a variety of family and community events for the district, including drama productions, art shows, band concerts, etc. The MPR will have state-of-the-art technology, lighting, and sound systems, which will enhance the quality of performances and presentations. This will lead to improved attendance, and increased connectedness to school, as measured by the California Healthy Kids Survey. We will budget \$7,000,000 in contributing funds to pay for the new MPR.	\$7,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.26	Alternative to Suspension Teachers	The District will provide an alternative classroom setting for students that have been suspended but not expelled. The ATS program will be held at RHECC and TMS. Students who attend ATS will receive credit for attending school and the suspension will not be reflected on their attendance record and disciplinary action. ATS will be supervised by a credentialed teacher. In addition to doing their school work, students will partake in life skills activities and group activities that promote social emotional learning and conflict resolution. The district has budgeted \$240,000 in contributing funds for alternative to suspension teachers.	\$240,000.00	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.

The District had some successes and some challenges in implementing the actions for Goal 2.

There were a number of positive student outcomes measured by Goal 2. These are:

Improved Attendance Rate of 90.3%, up 1.1% from 2021-22

Chronic Absentee Rate of 34.1% down 5.6% from 2021-22

Middle School Dropout Rate of 0%

High School Dropout Rate of 2.7%, below the goal of 3%

Graduation Rate of 87.5%

Expulsion rate of .2%

The District had success implementing the following actions, which contributed to the positive outcomes listed above.

Action 2. Mental Health Services: The District employed five school psychologists, two intern psychologists, and two therapists.

Action 4. Child Nutrition: The District successfully transitioned to a new dining services company. Anecdotal evidence (taking with staff and students) indicates that the quality of the food has improved from last year and that people are more satisfied with the meals provided by the Child Nutrition program.

Action 5. Additional Nurses: The District employs four licensed vocational nurses (LVNs) and a registered nurse (RN).



Action 6. Surveys: The District administers numerous surveys throughout the year. The results of the surveys are used to inform the District's programs.

Action 7. Extracurricular Activities: At Rosamond High Early College Campus, we did have a full interscholastic sports program, and clubs including robotics and mathletes.

Action 8. Attention to Attendance: A2A sent home 10,235 attendance mailings. The school site attendance teams held 2,395 attendance conferences. Data from A2A shows that the attendance conferences were effective, showing that student attendance improved subsequent to an attendance conference.

Action 9. Risk Management: The District implemented the Risk Management action as planned.

Action 10. Multi-Tiered System of Support: The District implemented the MTSS action as planned.

Action 12. Transportation: The transportation program grew, as we added additional routes, buses and drivers.

Action 13. Facilities: The District implemented the Facilities action as planned.

Action 14. California Cadet Corps: The CA Cadet Corps program was fully enrolled at Tropic Middle School and at Rosamond High Early College Campus

Action 18. Attendance Incentives: The District implemented the Attendance Incentives action as planned.

Action 19. Assistant Principals: The APs promoted a positive school climate and supported positive student attendance.

Action 20. Elementary Physical Education: The District employed two full-time P.E. teachers: one at Rosamond Elementary and one at Westpark Elementary.

Actions 21 and 22: Visual Arts and Music and Band: The District had visual arts, music, and band programs at Tropic Middle School and Rosamond High Early College Campus. We expanded the band program to Rosamond Elementary and Westpark Elementary.

Action 24. : The District implemented the Welcome and Enrollment Center action as planned.

A number of actions were challenging to implement. This may have contributed to the District's suspension rate, which was 9%, up 3% from the previous year. The challenges included:

Action 1. Capturing Kids Hearts: The Capturing Kids Hearts program was smaller in scope than was budgeted for. We did not have enough substitute teachers to pull teachers and classified staff from classrooms for training.

Action 3. Anti-Bullying and Anti-Drug Campaigns: The anti-bullying and anti-drug campaigns were not successfully implemented. We did not bring in presenters for these programs. The district's suspension rate was up from 6% in 2021-22 to 9% in 2022-23.

Action 11. Campus Safety Officers: The District was fully staffed for CSOs. But the CSOs did not successfully improve the school climate, as evidenced by an increased suspension rate.

Action 15. Student Orientations and Transitions: While we did have a student orientation and transition assembly for incoming 6th graders and 9th graders, we did not implement the Where Everyone Belongs or Link Crew programs.

Action 17. Anti-Vaping Program: The District did not implement an anti-vaping program. There were numerous student suspensions due to vaping.

Action 23. Workout Stations for Students and Community: We were not able to install the workout stations this year, but we will install them next 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.

SKUSD did have some material differences between budgeted expenditures and estimated actual expenditures. The District spent significantly less than was budgeted on the following actions:

1. Capturing Kids Hearts: Estimated expenditures were \$104,418.62 out of a budget of \$193,880.14. We did not hold as many trainings and coaching sessions as was anticipated.
3. Anti-Bullying and Anti-Drug Campaigns: Estimated expenditures were \$12,000.65 out of a budget of \$50,000.00. We held anti-bullying and anti-drug campaigns. They cost less than was budgeted for.
6. Surveys: Estimated expenditures were \$525 out of a budget of \$10,500. We made extensive use of surveys, including SurveyMonkey software and CA Healthy Kids surveys. The cost of the surveys was less than we budgeted for.
10. Multi-Tiered System of Support: Estimated expenditures were \$50,489.85 out of a budget of \$80,000.00. The District has hired a consultant to support the MTSS program. The consultant's contract cost less than was anticipated.
15. Student Orientations and Transitions: Estimated expenditures were \$0 out of a budget of \$37,652.68. We held student orientation programs for the incoming 6th and 9th graders. We did not have the paid Where Everybody Belongs or Link Squad programs.
17. Anti-Vaping Program: Estimated expenditures were \$0 out of a budget of \$12,200.00. We have anti-vaping posters and materials. We did not pay for anti-vaping curriculum.
18. Attendance Incentive Program: Estimated expenditures were \$4,142.74 out of a budget of \$25,000.00. We had an attendance incentive program which cost less than anticipated.
21. Visual Arts: Estimated expenditures were \$92,953.17 out of a budget of \$181,927.00. Had visual arts programs at Tropic Middle School and Rosamond High Early College Campus. For the first half of the school year the art teacher position at TMS was unfilled.
23. Workout Stations for Students and Community: Estimated expenditures were \$0 out of a budget of \$166,844.00. We did not purchase the workout stations yet. We have to wait for construction for the new Tropic Middle School campus to be nearly complete until we can purchase the workout stations. We will purchase the workout stations next year.

The District spent significantly more than its budget for the following actions:

2. Mental Health Services: Estimated expenditures were \$1,304,867.20 out of a budget of \$1,052,087.00. The District employs five school psychologists, two intern psychologists, and two therapists.
12. Transportation: Estimated expenditures were \$2,977,184.17 out of a budget of \$1,810,365.00. The District has increased the area of bus service. The District has added additional full-sized buses, and hired additional drivers.

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

The district had some successes and some failures in achieving the goal of establishing a healthy school climate.

For the year, the attendance percentage was 90.3% an improvement of 1%, meeting the metric. Chronic absenteeism was 34.1%, a decrease of 5.6%, meeting the metric. This indicates that the Attention to Attendance program (Action 8) was successful in promoting student

attendance. The additional bus routes (Action 12) also helped promote student attendance. The attendance incentive (Action 18) program provided a healthy incentive for students to come to school. The waning of COVID-19 this year helped as well.

The District's middle school dropout rate was 0%, which met the goal of keeping the middle school dropout rate under 1%. The high school dropout rate was 2.7%, meeting the goal of 3%. The High School Graduation Rate was 87.5%, Level 3 on the CA School Dashboard. The expulsion rate for 2021-22 was 0.2% meeting the goal of 1%. These indicators show that there was success in the district's actions to maintain a healthy school climate. These actions include: Mental Health Services (Action 2), Child Nutrition (Action 4), Nurses (Action 5) Extracurricular Activities (Action 7), MTSS (Action 10), Campus Safety Officers (Action 11), Transportation (Action 12), Facilities (Action 13), CA Cadet Program (Action 14), Assistant Principals (Action 19), Elementary Physical Education (Action 20), Visual Arts (Action 21), Music and Band (Action 22), and the Welcome and Enrollment Center.

The District administers numerous surveys throughout the year, including the CA Healthy Kids, CA School Parents, and LCAP surveys (Action 6). The District uses data from these surveys to evaluate the effectiveness of our programs.

The suspension rate for the school year was 9.3%, an increase of 3.2%. This indicates that the Capturing Kids Hearts program (Action 1) was not successful in promoting a healthy school climate. The anti-bullying campaign (Action 3) was not effective. The Campus Safety Officers (Action 11) at the middle and high school were not effective at lowering the suspension rate. The assistant principals (Action 19) at the middle and high school were not successful in implementing PBIS to support student behavior. The Student Orientations and Transitions program (Action 15) was not fully implemented and did not help to improve school climate and lower suspension rates. The Anti-Vaping program (Action 17) was not implemented and did not help to lower the suspension rate. The workout stations for the community (Action 23) were not implemented.

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 District does not believe that the Capturing Kids Hearts program has been successful for us. Therefore, we are transitioning to the PBIS framework to implement a system for improving student and behavior school climate across the District (Action 1). To support student behavior, the District is adding a Board Certified Behavior Analyst position (Action 2). The District is expanding its contract with Attention to Attendance to provide additional printed mailings to families of students with absenteeism issues (Action 8). To support positive student behavior, the District is adding an additional assistant principal position at Rosamond High Early College Campus (Action 19). Based on feedback from the LCAP survey, the LCAP Committee, and the CA Healthy Kids surveys, the District is adding a new action (Action 25): New Multipurpose Room for Rosamond High Early College Campus. To improve the suspension rate (Metric 6A), the District is adding a new action (Action 26): Alternative to Suspension Teachers.

**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	Maintain a climate where families and community are provided a safe and healthy environment and are welcomed, informed, involved and confident in the school and district.

An explanation of why the LEA has developed this goal.

Parent engagement is a vital component of student achievement. Southern Kern USD is committed to engaging parents and guardians in a partnership to improve outcomes for all students. In the 2021 LCAP survey, 67% of respondents either agreed or strongly agreed that their student's school "Communicates and informs often with parents through newsletters, phone messages, etc." In the 2019-2020 California School Parent Survey (CSOS), for the question "Attended a school or class event," 44% of parents/guardians responded Yes. In the 2019-20 CSPS survey, for the question, "Parents feel welcome to participate at this school," 51% of parents/guardians responded strongly agree or agree. This is an area of needed growth.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A. The efforts the district makes to seek parent input in decision making for district and school sites.	Local data. In 2019-2020, each school site had at least eight school site council meetings.	Local data. During the 2021-22 school year, the school sites held monthly school site council meetings. We held several DELAC and District Advisory Council (DAC) meetings. Starting in March we held bi-monthly LCAP meetings. These meetings informed decision making at the school and district level. Metric met.	Each school site has a monthly SSC meeting. We held monthly DAC meetings. Starting in February we held two LCAP meetings per month. These meetings informed decision making at the school and district level. Metric met.		Each school site will have at least eight school site council meetings and at least three meetings will have agenda items to discuss the LCAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A Local. The District will administer an LCAP survey annually that elicits parent input into the District's programs and budget.	Local data. Administer annual LCAP survey	Administered LCAP survey. 672 respondents. Metric met.	Administered LCAP survey. 368 respondents. Metric met.		Administer annual LCAP survey
3B. How district promotes participation of parents for unduplicated pupils.	Local data. District maintains district website. School sites: * Maintain their school websites * Publish monthly newsletters. * Maintain online school site calendars School sites use Blackboard notifications to invite 100% of all families to school events	School sites: * Maintained their school websites * Published monthly newsletters. * Maintained online school site calendars * Use Blackboard notifications to invite all families to school events Metric met.	Local data. District maintains district website. School sites: * Maintain their school websites * Publish monthly newsletters. * Maintain online school site calendars School sites use Blackboard or Aeries Communications posts to invite 100% of all families to school events Metric met.		District maintains district website. All school sites maintain their school websites. All school sites publish monthly newsletters. All school sites maintain online school site calendar.
3B Local. The District will hold at least eight District English Language Advisory Council (DELAC) meetings per year.	Local data. 8 meetings	Held six meetings. Metric not met.	We have held two DELAC meetings since the start of the school year. Metric not met.		8 meetings
3C. How district promotes participation of parents of students with disabilities.	Local data. 100% of parents of students with disabilities receive IEP quarterly goal progress reports	100% of parents of students with disabilities received IEP quarterly goal progress reports with	Local data. 100% of parents of students with disabilities receive IEP quarterly goal progress reports		100% of IEP quarterly goal progress is sent home with each report card. 100% of parents of exceptional needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with each report card. 100% of parents of exceptional needs students have a signed IEP.	each report card. 100% of parents of exceptional needs students have a signed IEP. Metric met.	with each report card. 100% of parents of exceptional needs students have a signed IEP. Metric met.		students have a signed IEP.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Portal	We have implemented an online enrollment and student data confirmation system. Nearly all students now have a parent or guardian with an Aeries parent portal account and an email address on file with the district. This has led to a large increase in parent usage of the Aeries parent portal, which parents can use to see their children’s assignments and grades. Parents also use the parent portal to access their students' CAASPP electronic student score reports. The District will provide training to the parents to use the Aeries parent portal. SKUSD has budgeted \$15,000 of contributing funds for the Parent Portal.	\$30,000.00	Yes
3.2	Communication with School Community	The District and school sites regularly communicate with the school community. For the 2023-24 school year, we are adopting Aeries Communications as our districtwide communications platform. We post information to the District's Facebook page, to the District's Twitter account, and to the schools' marquees. The school sites send out monthly newsletters to the school community. The District sends out informational notices such as messages about the college program and state testing. The new Assistant Principal of Athletics will be responsible for communicating sports schedules to the community. All communication is sent out in English and Spanish. The District has	\$57,901.62	Yes

Action #	Title	Description	Total Funds	Contributing
		budgeted \$57,901.62 in contributing funds for Communication with School Community.		
3.3	Adult Education	Adult education classes run by the Antelope Valley Union High School District and Antelope Valley Adult Education.	\$0.00	No
3.4	Interpreters for Parent Meetings	Provide additional parent meeting opportunities to engage parents in the decision-making process. This includes School Site Council (SSC) meetings, LCAP meetings, LCAP Committee, DELAC, ELAC, District Advisory Council, IEPs, Student Study Team (SST), 504 meetings, etc. Interpreters will attend all meetings and assemblies that have members of the community present. When appropriate, meetings will also be available to the community via Zoom. SKUSD has budgeted \$8,245 in contributing funds to pay for the Interpreters.	\$10,745.00	Yes
3.5	District Website	Website maintenance and regular updates.	\$0.00	No
3.6	Parent Nights	Parent nights to improve the academic success of students. Trainings will include Alternative Dispute Resolution (ADR), Internet Safety, Student Safety Awareness, and Cyberbullying. When appropriate, meetings will also be available to the community via Zoom. The District has budgeted \$23,239.50 in contributing funds for Parent Nights.	\$23,239.50	Yes
3.7	Supplemental Student Materials	Unduplicated students lack resources and necessary school supplies. Our Community Center will provide backpacks and school supplies to students. Every classroom gets a budget for additional school supplies. SKUSD has budgeted \$100,000 in contributing funds for Supplemental Student Materials.	\$105,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.8	ELD Ceremonies	Reclassified students will be celebrated annually at ELD ceremonies. The District has budgeted \$6,000 in contributing funds for ELD Ceremonies.	\$2,000.00	Yes
3.9	College and Career Fair	College and Career fair at RHECC for all students in the district in grades 9-12. Including college applications and scholarships, grants, and FAFSA. The District has budgeted \$3,000 in contributing funds for the College and Career Fair.	\$3,000.00	Yes
3.10	Family Events	The District schools annually welcome families to student orientation, Back to School Night, Parent Conferences, College and Career Night, Promotion and Graduation Ceremonies, AVID Celebrations, Math and Literacy Nights, Family Science Nights, Music Concerts, Art shows, AVID nights, High School Night at the Museum, Open House, etc. When appropriate, meetings will also be available to the community via Zoom. The District has budgeted \$20,000 in contributing funds for Family Events.	\$20,000.00	Yes
3.11	Parent Volunteers	To promote parent involvement, the District owns and operates a Live Scan system. The District will cover the cost of the Live Scan for new volunteers using the District's equipment. The District has budgeted \$5,000 in contributing funds for Parent Volunteers.	\$5,000.00	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.

Overall, the District had some success implementing the actions for Goal 3, which focus on establishing effective partnerships with families and the community. The Parent Portal (Action 1) was used at least once by 2,876 parents during the 22-23 school year. Communication with School Community (Action 2) was effective: On the LCAP Survey (368 respondents), School Communication had the highest rating of all the survey questions.

There were some substantive differences between the planned actions and the actual implementation of those actions. We did not hold the college and career fair (Action 9). We did not provide supplemental student materials at the level for which we budgeted (Action 7). We did not hold as many Family Events or Parent Nights as we planned (Actions 6 and 10). We frequently did not have an interpreter for parent meetings (Action 4). We held the ELD Ceremonies but did not use the budget for this action (Action 8).

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.

SKUSD did have some material differences between budgeted expenditures and estimated actual expenditures. The District spent significantly less than was budgeted on the following actions:

Action 2. Communication with School Community: Estimated expenditures were \$38,544.44 out of a budget of \$57,901.62. The District has adopted Aeries Communications as its new communications platform. This cost less than was budgeted.

Action 6. Parent Nights: Estimated expenditures were \$834.85 out of a budget of \$23,239.50. The school sites only held a few parent nights.

Action 7. Supplemental Student Materials: Estimated expenditures were \$88,651.75 out of a budget of \$306,181.67. The District gave teachers a classroom budget to spend on student materials. The District gave backpacks and school supplies to foster and homeless students. But these items cost far less than was budgeted.

Action 8. ELD Ceremonies: Estimated expenditures were \$0 out of a budget of \$6,000.00. The District held ELD ceremonies, but the cost of the ELD awards was minimal.

Action 9. College and Career Fair: Estimated expenditures were \$0 out of a budget of \$6,818.92. The District did not hold a College and Career Fair.

Action 10. Family Events: Estimated expenditures were \$24,214.76 out of a budget of \$49,578.86. The District had some Family Events, but they were smaller in scope than was budgeted.

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

Overall, the District was effective in implementing the actions in Goal 3. The District works effectively with its educational partners to improve student outcomes.

The school sites held monthly school site council meetings. We held monthly District Advisory Council (DAC) meetings. Starting in March we held bi-monthly LCAP meetings. These meetings informed decision making at the school and district level. We had 368 responses to the LCAP survey. We used feedback from the LCAP survey to make meaningful changes to the LCAP. These successes can be seen in the results of the 2022-23 CA School Parent Survey (433 respondents). According to the 2022-23 California School Parent Survey:

- 83% of respondents had attended a general school meeting.
- 81% of respondents had attended a parent teacher conference.
- 82% of respondents agreed that school staff treat parents with respect.

75% of respondents agreed that the school promptly responds to my phone calls, messages, or emails.  
79% of respondents agreed that the schools let them know how their child is doing in school between report cards.  
78% of respondents agreed that school keeps them well informed about school activities.

These results indicate the effectiveness of the District's new communications platform: Aeries Communications (Action 2), as well as the Aeries Parent Portal (Action 1).

The District successfully implemented the following actions, which led to increased engagement with the school community:  
District Website (Action 5): The District website was kept up to date with school events.  
Supplemental Student Materials (Action 7): Prior to the start of school families received student materials, including backpacks and a variety of school supplies.  
ELD Ceremonies (Action 8) were held for EL students who made progress.

The following actions were not fully implemented and were not successful in promoting engagement with the District's educational partners: Interpreters for Parent Meetings (Action 4), Parent Nights (Action 6), College and Career Fair (Action 9), and Family Events (Action 10),

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.

Due to significantly underspending the budget for Action 7, Supplemental Student Materials, we have reduced the budget for this action to \$100,000 in contributing funds. Numerous respondents to the LCAP survey indicated that they wanted to volunteer at school, but were deterred by the high cost of getting a LiveScan. To promote volunteers from the community, the District will pay for LiveScans. The prospective volunteers will no longer pay for the LiveScans themselves. This is a new action (A11): Parent Volunteers. The LCAP Committee recommended making the College and Career Fair open to all students in the District in grades 9-11, not just RHECC students. We have made this modification to Action 9 (College and Career Fair).

**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	Students will be taught and served by highly qualified, well trained, and diverse faculty, staff and administration who will prepare students for success in college and career.

An explanation of why the LEA has developed this goal.

On the 2021 LCAP Local Performance Indicator Self Reflection, the district’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks was an average of 2.8, which is Initial Implementation. Based on the results, there is a need for professional learning in instructional practices and curriculum implementation in all content areas. In order to address the needs of our teachers, professional learning in core content areas will be provided.

As new teachers join Southern Kern Unified, they need additional professional development to ensure they can address the specific needs of our Low Income Students, Foster Youth, and English Learners. This support will help beginning teachers to succeed, and will improve teacher retention.

Behavior and mental health training is needed so that teachers are better able to address the needs of students who have experienced trauma in their lives. Misalignments will continue to be monitored to ensure our students receive services from the most qualified staff.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. This measure will increase by 3% each year.	Per the 2019-2020 SARC, during the 2020-2021 school year, 89.6% of the teachers were fully credentialed. There were no teachers misassigned.	Per the 2021 SARC, 91.4% of teachers were fully credentialed. There were no teachers misassigned during the 2020-21 school year. We don't have the teacher misassignment data	Per the 2022 SARC, 83.1% of the teachers were fully credentialed and properly assigned. 1.5% of teachers were interns. 4.1% of teachers were without credentials and misassignments. 4.4% of teachers were		98.6% of teachers will be fully credentialed. 100% of teachers will be appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		for the 2021-22 school year yet. Metric not met.	credentialed assigned out of field. 6.9% were unknown.		

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Southern Kern USD will continue to offer additional professional development to faculty and staff to meet the unique needs of our unduplicated students. There will be additional trainings in English Language Development, classroom management, differentiating instruction, equity, co-teaching and inclusion, writing instruction, training on the district's curriculum, and a coaching program with KCSOS. We will also hold Teacher Clarity training, Visible Learning for Math, CHAMPS classroom management training, and Mathematics at Work. The District has budgeted \$500,000 in contributing funds for Professional Development.	\$500,000.00	Yes
4.2	Teacher Induction Program	Continue Teacher Induction Program for teachers that have a preliminary credential.	\$97,580.00	No
4.3	Mentor teachers	Mentor teachers for teachers with Provisional Intern Permits, Short Term Staff Permits, and Interns.	\$53,445.00	No
4.4	Principals as instructional leaders	Serving as the school site instructional leader, site administrators do informal classroom walkthroughs (formative observations), as well as formal observations and evaluations, and improvement plans as needed.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	Professional Development to Support Principals as Instructional Leaders	Provide professional development in the areas of certificated and classified evaluations, improvement plans, FRISK, master scheduling, etc.	\$15,000.00	No
4.6	Recruitment and Retention	In order to compete with neighboring districts in hiring and retaining qualified faculty and staff, the District is undertaking a variety of recruitment and retention initiatives. The District has budgeted \$185,000 in contributing funds for Recruitment and Retention. This funds the district's recruitment billboards, recruitment videos, and recruitment software. The contributing funds also pay for 50% of the HR Technician's salary and benefits, and 50% of the HR Clerk's salary and benefits.	\$185,000.00	Yes
4.7	Assignment monitoring	The District will ensure that teachers teach what they are credentialed to teach.	\$0.00	No
4.8	Learning Walks	To promote faculty development, teachers and administrators will engage in learning walks, with ample time for discussion and reflection. This action will pay for substitute teachers, which will enable teachers to spend time outside of their classroom. The District has budgeted \$10,000.00 in contributing funds for learning walks.	\$10,000.00	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.

Overall, the District had some successes and some challenges in implementing the actions for Goal 4. The District engaged in extensive professional development, including trainings in ELD, PLC, MTSS, AVID and new curriculum (Action 1). We fully implemented the teacher induction program and the mentor teacher program (Actions 2 and 3). We added additional recruitment methods, including putting up billboards, publishing a recruitment video, and using K12jobspot.com for recruitment (Action 6).

There were some challenges in implementing the actions for Goal 4. Due to staffing shortages with substitute teachers, we were unable to have learning walks (Action 8). Due to the District's remote location in southeastern Kern County, and lower pay scale than districts in Los Angeles County, it is an ongoing challenge to recruit and retain highly-qualified teachers.

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.

Some actions in Goal 4 had material differences between the budgeted amount and the estimated actual expenditures. Those actions are:  
Action 3. Mentor Teachers: We fully implemented the mentor teacher program, but it cost less than was budgeted.  
Action 5. Professional Development for Administrators: We held professional development for administrators, but less than was budgeted. Estimated expenditures were \$3,369.92 out of a budget of \$15,000.  
Action 8. Learning Walks: Estimated expenditures were \$0 out of a budget of \$32,125.00. Due to a lack of substitute teachers, learning walks were not held

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

The actions were somewhat effective in making progress towards the goal. Per the 2022 SARC, 83.1% of the teachers were fully credentialed and properly assigned. 1.5% of teachers were interns. 4.1% of teachers were without credentials and misassignments. 4.4% of teachers were credentialed assigned out of field. 6.9% were unknown. The metric was not met. The district was not able to recruit and retain a high enough percentage of fully credentialed and properly assigned teachers (Actions 6 and 8).

The Teacher Induction Program (Action 2) and Mentor Teachers (Action 3) were successful at supporting new teachers (per anecdotal evidence from the LCAP Committee).

The Learning Walks (Action 9) were not held and did not support teacher retention.

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.

Due to spending less than the budget, the District has reduced the budget for Professional Development (Action 1) to \$500,000. The District has significantly decreased the funding for Action 6, Recruitment and Retention. This year we will just be using this action to fund the District's main recruitment and retention initiatives: K12jobspot, billboards, and social media presence. Due to shortages in substitute teachers, we were unable to have as many learning walks as we planned and budgeted for. We are reducing the budget for 2023-24 to \$10,000.

**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 school sites will provide consistent Next Generation Science Standards instruction and learning practices resulting in student engagement and comprehension of the NGSS.

An explanation of why the LEA has developed this goal.

NGSS are the new Common Core Science Standards. Science is a new area of focus in education, including STEM and STEAM. In order to prepare our students for college and career, SKUSD will prioritize science instruction. This includes exposing students to hands on science, and students engaging in science experiments.

SKUSD’s underperformed on the 2018-2019 CAST assessments. Only 18.1% of SKUSD students met or exceeded the standard for science, compared to 29.9% of CA students who met or exceeded the standard for science. Only 14.8% of our economically disadvantaged students met or exceeded the standard.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A. California Science Test. Increase % of student groups that met or exceeded standard by 5% annually.	2018-2019 CAST Test results 18.1% met or exceeded standard for science	N/A. Due to COVID-19, we did not take the CAST during the 2020-21 school year.	2021-2022 CAST Test results 12.2% met or exceeded standard for science		28.1% of students will meet or exceed science standard on the CAST assessment
Local. Increase mandated instructional minutes per week spent on Science for TK-5	Local data. 0 minutes mandated	TK/K 30 minutes/week 1st grade 30-40 minutes/week 2nd grade - 60 minutes/week 3rd grade 60-70 minutes/week	Mandated minutes of science instruction weekly: TK/K: 30 1st: 30 2nd: 60 3rd: 60 4th: 90		TK/K 30 minutes/week 1st grade 30-40 minutes/week 2nd grade - 60 minutes/week 3rd grade 60-70 minutes/week

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4th grade 90-100 minutes/week 5th grade 100-120 minutes/week Metric met.	5th: 100		4th grade 90-100 minutes/week 5th grade 100-120 minutes/week

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Curriculum and Materials	Adopt NGSS designed or aligned curriculum and materials.	\$50,000.00	No
5.2	Supplemental NGSS Resources	Ensure access to supplemental resources to support NGSS implementation. The District has budgeted \$56,003 in contributing funds to pay for supplemental science resources.	\$66,003.00	Yes
5.3	Professional Learning	Provide professional learning for all science teachers and administrators around NGSS. Collaborate with Kern County Superintendent of Schools on professional learning opportunities.	\$27,585.00	No
5.4	Master Schedules	Science on master schedules.	\$0.00	No
5.5	Science Events	Participate in a variety of science events, including family science nights, science fairs, and science field trips.	\$40,468.95	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.

The District has successfully implemented NGSS curriculum, including professional development and supplemental resources (Actions 1-3). We have adopted new NGSS curriculum for all of our students at all of our school sites. We have provided supplemental resources to our teachers. We have provided professional development on NGSS and on the new curriculum. We have not held any science events (Action 5).

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.

Some actions for Goal 5 had material differences between the budget and the estimated actual expenditures. Those actions are:  
Action 1. Curriculum and Materials: Estimated expenditures were \$376,820.04 out of a budget of \$200,000.00. The District adopted NGSS curriculum for Tropico Middle School, but is waiting until the 2023-24 school year to adopt new NGSS curriculum at Rosamond High Early College Campus.  
Action 2. Supplemental NGSS Resources: Estimated expenditures were \$15,290.80 out of a budget of \$66,003.00. Most of the supplemental NGSS resources were part of the curriculum adoptions.  
Action 3. Professional Learning: Estimated expenditures were \$9,960.00 out of a budget of \$27,585.00. The District held some PD but not as much as was budgeted.  
Action 5. Science Events: Estimated expenditures were \$0 out of a budget of \$40,468.95. The District did not hold any Science Events.

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

The actions (1-5) were not successful in making progress towards the goal. On the 2021-2022 CA Science Test (CAST), only 12.2% of SKUSD met or exceeded standard. This is a decline of 5.9%. We believe the continued implementation of these actions will begin to see improvements in student outcomes as measured on the CAST.

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.

Because we have adopted NGSS curriculum for all of our science classes K-12, we will reduce the budget for Action 1 (Curriculum and Materials) to \$50,000.

**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)
13,177,332	1,611,976

## 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
35.85%	18.31%	\$6,160,589.45	54.17%

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 for our Low Income Students, English learners, and Foster Youth. We believe these actions will be effective in meeting the needs, conditions, or circumstances of our unduplicated students. The actions are categorized by our LCAP goals. Goal 1: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

On the 2019 CA Dashboard, Low Income Students and English Learners scored significantly lower than the All Students group on the ELA and Math Assessments. For ELA, the percentage of students in the All Students group who met or exceeded standard was 32.9%, compared to 29.2% for the Low Income group, and 10.8% for the English Learners group. For Math, 17.7% of students in the All Students group met or exceeded standard, compared to 15.1% for the Low Income group, and 4.1% of the EL group. Many of our Low Income Students, Foster Youth, and English Learners lacked access to technology at home. To address these gaps, we will implement actions to provide targeted academic support for classroom instruction, and provide intervention programs, both during and after school. The District also provides technology-rich learning experiences for our students, which includes providing our students with a digital device, digital curriculum, and supplemental digital learning resources.

On the 2022 CAASPP assessments, in ELA, Low Income, English Learners, and Foster Youth scored significantly lower than the All Students group. 25.2% of the All Students group met or exceeded standard. This compares to 22% of socio-economically disadvantaged students, 7.1% of English Learners, and 4.6% of Foster Youth.

On the 2022 CAASPP assessments, in Mathematics, Low Income, English Learners, and Foster Youth scored significantly lower than the All Students group. 12.5% of the All Students group met or exceeded standard. This compares to 10.4% of socio-economically disadvantaged students, 3% of English Learners, and 0% of Foster Youth.

See the actions below for a description of how we will meet the academic needs of our unduplicated students. We believe these actions will help close the achievement gap for English Learners, Foster Youth, and Low Income Students. We believe these actions will help unduplicated students improve their performance in ELA, Math and Science, as measured by the CAASPP Assessments. We believe these actions will help increase the percentage of our English Learners being reclassified, as described in our Annual Measurable Outcomes for Goal 1.

#### G1 A1: Professional Learning Communities

PLCs focus on data analysis and teacher collaboration around Low-income, English Learners, and Foster Youth student needs. This provides the basis for additional support during the school year via intervention programs for targeted students. English Learners have an academic language barrier and teachers must collaborate to refine their practice in order to meet their linguistic and academic needs. Teachers collaborate in PLCs to improve academic achievement and behavior at each of our schools. PLCs are a vital part of creating curricular improvements and designing effective interventions for unduplicated students. The effectiveness of PLCs for meeting the needs of Low Income Students, Foster Youth, and English Learners is supported by research. Stakeholder feedback indicates that PLCs successfully help the faculty to deliver effective lessons to unduplicated students. The effectiveness of the District's PLCs will be measured by growth in students' benchmark and CAASPP assessments.

#### G1 A3: Supplemental Digital Curriculum Resources

SKUSD recognizes technology's importance in the 21st century. SKUSD is committed to developing students who effectively use technology. The effective integration of technology into standards-based curriculum is an important aspect of student achievement. This is especially important for unduplicated students, who may lack access and opportunity to work with technology. SKUSD uses LCFF funding for the digital learning components of all of its curriculum. Digital curriculum resources will provided enhanced learning opportunities to our unduplicated students. Giving them access to adaptive learning platforms that provide them with real time feedback and learning experiences that are customized for their needs.

#### G1 A4: Monitoring Student Progress

The District uses Star Reading, Star Math, and Star Early Literacy benchmark assessments to monitor student progress and identify achievement gaps for our English Learners, Low Income Students, and Foster Youth. The data from these assessments informs our Professional Learning Communities, and helps us determine what targeted instruction is needed. The fall benchmark assessments play a significant part in the District's placing students into intervention programs. The District uses the benchmark assessments to monitor student growth and the effectiveness of its programs.

#### G1 A5: Reading Intervention

The reading intervention program is needed to support students' mastery of reading, which is foundational to students' academic success. In order to close the achievement gap in reading for unduplicated students, SKUSD is providing extended learning opportunities in reading for students in need of support. By providing additional reading opportunities for our unduplicated students, we expect they will increase their academic achievement in all core subjects, but especially in English Language Arts. The effectiveness of this action will be measured by growth in the Star Reading assessments and the CAASPP ELA assessments.

#### G1 A6: Support for State Testing

Many of our Low-income, EL and Foster Youth students need additional support to be successful in taking the CAASPP assessments. The District provides professional development for teachers so that they can help their students with the functionality, settings, supports, and accommodations that are part of the CAASPP assessments. This action is continued from the 2017-20 LCAP. Additional training for teachers in the settings and functionality of the CAASPP student testing interface enables teachers to properly prepare their students to use the CA Secure Browser. In addition, according to the 2019 Dashboard, we had the following student groups who showed increases in ELA: SED (3.5 points), Homeless (22.8 points), and EL (10.3 points). This indicates that the District's support for state testing contributed to increased student outcomes.

#### G1 A7: CTE Program

District stakeholders spoke to the need for CTE courses in order to balance college readiness with career readiness. CTE courses and pathways provide enhanced career opportunities for English Learners, Foster Youth, and Low Income Students. Currently, Rosamond High Early College Campus offers ten CTE Pathways for students. These pathways are unique and offer students an opportunity to explore a career of interest, which aligns with their individual learning needs. Through the CTE program, unduplicated students learn a set of technical and employable skills that integrate into their high school studies. These programs prepare our unduplicated students for graduation, and give them the skills and knowledge for entry-level jobs. This action is continued from the 2017-20 LCAP. We believe that the additional CTE instructors, pathways and resources meet the needs of the community, based on stakeholder feedback indicating support for the CTE program. During the 2021-2022 school year, forty unduplicated students completed a CTE sequence.

### G1 A8: After School Programs

The LCAP committee identified a need to provide additional on site interventions after school to support the academic progress of students and close the achievement gap among unduplicated students. This action is continued from the 2017-20 LCAP. The District's stakeholder have indicated through the LCAP survey and the LCAP Committee that there is a strong need for expanded learning and enrichment opportunities after school. During the 2019-20 school year, there were 375 students in the ASES program.

### G1 A9: Academic Counseling Program

Our Low-income, EL and Foster Youth students come to us with gaps in their education. In order to decrease the student/ counselor ratio, additional counselors were hired. The counselors mentor and monitor students who are not engaging or struggling with academics.

Counselors will identify students who are struggling and offer appropriate interventions to assist in meeting identified needs. The counselors will provide an extra layer of support for students who are English learners, socioeconomically disadvantaged or foster youth. An additional person to provide academic support, as well as regular progress monitoring will help each student to succeed academically. This action is continued from the 2017-20 LCAP. Stakeholder feedback from the LCAP Survey and the LCAP Committee indicates that the community wants to continue the expanded academic support for students that the counselors provide.

### G1 A10: Credit Recovery

Our Low-income, English Learners and Foster Youth who need to recover credits in order to graduate benefit from taking credit recovery classes using the Acellus courseware program. This action is continued from the 2017-20 LCAP. Students at Rare Earth Continuation High School successfully use Acellus to recover their high school credits. At Rosamond High Early College Campus, during the 2020-21 school year, students recovered credits for 187 classes. Feedback from students, teachers, and administrators indicate that the students like using Acellus, and are motivated to use Acellus to recover credits.

### G1 A12: AVID Program

The AVID program supports Low-income, English Learners and Foster Youth. AVID provides strategies to reflect, question and self-advocate. AVID employs WICOR Strategies, which encourage unduplicated students to answer higher-level thinking questions and develop college-level writing skills. AVID strategies build capacity in students to explore college campuses and apply for financial aid. This improves student success as they plan for careers and graduation. This action is continued from the 2017-20 LCAP. Research indicates that the AVID program has a schoolwide impact on improving students' college and career readiness. During the 2020-21 school year, there were 81 unduplicated students at Rosamond High who enrolled in and passed an AVID course. Feedback from the LCAP Committee indicates strong support for AVID. For the 2021-22 school year, the program expanded to Tropico Middle School. The learned strategies in the AVID elective class, increase student success in all of their other classes – especially note-taking, study skills, time management, writing and research skills.

### G1 A13: Dual Enrollment College Classes

Through a partnership with Antelope Valley College, the Dual Enrollment college classes offer unduplicated students the opportunity to take college classes while in high school. This helps with preparation for college and career that student would not have otherwise. This action is continued from the 2017-20 LCAP. For the 2019-2020 school year, 27 out of 840 students at Rosamond High Early College Campus were dually enrolled. Of the 27 students who took college classes, 17 were unduplicated students, or 63%. Based on stakeholder feedback, we expect additional enrollment in the dual enrollment program.

### G1 A17: Para-Educators

Paraeducators provide support to general education classrooms to increase and improve services related to the educational challenges of unduplicated students. The LCAP Committee has recommended that the District add para-educators to support the teachers, especially for the primary grades. The para-educators help create smaller group sizes and more small group instruction.

### G1 A18: 1:1 Devices

Many of our Low-income students, English Learners and Foster Youth rely on our schools to provide technology in order to develop the necessary skills for careers and higher education once they leave our schools. 1:1 devices for all students have been funded to provide 21st Century learning opportunities, and equitable technology access at school and at home. Providing a technology-rich environment will provide our English learners, Foster Youth, and Low-income students with engaging and diverse learning experiences. Each school site has an information systems technician to provide ongoing support to our students, both at school and at home. This action is being continued from the 2017-2020 LCAP. This action has been proved to be effective based on the increased usage of technology including software and web-based programs for students. An electronic, internet-enabled device was provided to 100% of our unduplicated students so that they could access their core curriculum and supplemental learning resources, and communicate and collaborate with their teachers and classmates.

### G1 A19: Mobile Hot Spots

Many of our Low-income students, English Learners and Foster Youth do not have reliable, high-speed internet access at home. In order to provide equitable technology access to students at home, the District will provide a mobile hot spot to every family who requests one. This will enable unduplicated students to access their core curriculum and supplemental learning resources from home.

### G1 A20: Supplemental Learning Applications

Low Income Students, English Learners and Foster Youth are performing lower than the All Students Group in ELA and Mathematics. To address their learning needs, the District provides access to supplemental learning programs for reading comprehension and math. This action is continued from the 2017-20 LCAP. There is very strong usage and growth data for IXL and Accelerated Reader.



### G1 A21: Technology Training

Many of our Low-income, Foster Youth and ELs come to us with large gaps in their experience with the use of technology and depend on our teachers to provide additional support in using the technology to access content. The district provides additional technology training to teachers at each school in the use of technology. Training teachers in the integration of technology improves the use of technology for our students and will narrow the technology divide. The integration of technology is important as we work to close the achievement gap and digital divide for our Foster Youth, English Learners, and Low Income Students. The LCAP Committee has recommended that the District provide additional technology training.

### G1 A22: Student Support Team

The student support team identifies and supports students with academic or behavioral problems by providing assistance and connecting them to interventions and supports. This action enables certificated teachers at each school site to lead the SST process in order to avoid overidentification of unduplicated students into special education. This action is a proactive approach to meeting students' needs and reducing the need for special education referrals when a referral is not warranted. Per the recommendation of the LCAP Committee, the District is adding 2nd SST coordinators at the school sites.

### G1 A26: Libraries

Rosamond has only one public library. Students in our schools benefit from having a library media technician at the elementary schools that support literacy and helping with literacy initiatives at each school. The District will add high-interest, culturally-responsive books to its library collections at each school site. SKUSD also provides a digital library (Sora) to provide high-quality books to its unduplicated students. This will help unduplicated students develop a love of reading. This action will be measured by book checkout data.

### G1.A28: Interventionists

Many of our Low-income, EL, and Foster Youth students need additional support to be successful in their core classes. Interventionists will use data to identify struggling students and provide support to meet students' academic and behavioral needs. Interventionists will provide ongoing progress monitoring for their students. Interventionists will support students' positive behavior and engagement. Interventionists will help reduce the number of students referred to special education. As of the start of the 2022-23 school year, the percentage of students in the district receiving special education services is 16.4%. The success of the interventionist position will be measured by growth on the CAASPP and Star assessments, as well as an increase in the graduation rate. It will be measured by decreases in suspensions and chronic absenteeism.

The Interventionist position is needed to support students academically. On the 2019 Dashboard for ELA, for Foster Youth the performance level was Red, 103 points below standard (Declined 23.2 points). For English Learners, the performance level was Yellow, 61.7 points below

standard (Increased 10.3 points). For Socioeconomically Disadvantaged students, the performance level was Yellow, 53.6 points below standard (Increased 3.5 points).

The interventionist position is needed to support students behaviorally. For the 2021-22 school year, the district's suspension rate was 6.2%. For English Learners the suspension rate was 5.2%. For Low Income Students, the suspension rate was 6.4%. For Foster Youth, the suspension rate was 16,5%.

The interventionist position will help high needs students graduate on time. This is an area of need for SKUSD. For the 2021-21 school year, the overall graduation rate was 80.2%. The graduation rate for English Learners was 69.2%. The graduation rate for Low Income Students was 78.4%.

#### G1.A29: Math Intervention

The math intervention program is needed to support students' mastery of the mathematics standards. On the 2019 Dashboard for Math, for Foster Youth, the performance level was Red, 76.5 points below standard (Declined 35.5 points). For English Learners, the performance level was Orange, 101 points below standard (Increased 4.1 points). For Socioeconomically Disadvantaged students, the performance level was Orange, 94.5 points below standard (Maintained -1.8 points).

In order to close the achievement gap in mathematics for unduplicated students, SKUSD is providing extended learning opportunities in math for students in need of support. By providing additional math opportunities for our Low Income, Foster Youth, and English Learner student groups, we expect they will have a better understanding of mathematical concepts and increase their academic achievement. The effectiveness of this action will be measured by growth in the Star Math assessments and the CAASPP math assessments.

#### G1.A30: Spanish Program at Tropico Middle School

The Spanish program at Tropico Middle School will provide our Low-income, English Learners and Foster Youth students with opportunities to participate in classes that increase cultural understanding. Learning Spanish can help students understand the language, customs, and traditions of Spanish-speaking cultures. Learning Spanish can improve students' career opportunities: Spanish is the second most spoken language in the world, and it is becoming increasingly important in the global economy. There are cognitive benefits to learning a second language, including improved memory and problem-solving. The success of the program will be measured by course enrollment and course grades.

Goal 2: Create a safe and welcoming learning environment where students attend and are connected to their schools.

On the 2019-20 California School Parent Survey, only 50% of parents agreed or strongly agreed with the statement, "Learning Environment is Supportive and Inviting." On the 2019-20 California Healthy Kids Survey, only 38% of students agreed or strongly agreed with the statement, "I am happy to be at this school."

For the 2019-2020 school year through March 3, the percentage of chronically absent students was 16.4%.

African American: 21.9%

White: 15%

Hispanic: 14.5%

Foster Youth: 25%

English Learners: 15%

On the 2022 CA School Dashboard, the suspension rate was 6.2%.

English Learners: 5.2%

Foster Youth: 16.3%

Low Income: 6.9%

After assessing the needs, conditions and circumstances of our Foster Youth, English Learners and Low Income students, we identified the need to support students' engagement with school, and to provide social-emotional support for students. This will address the issue that suspension and chronic absenteeism is higher for unduplicated students than the All Student group. To address these gaps we will implement school engagement services and mental health support services. These actions meet the needs that are associated with the stress and experiences of socio-economically disadvantaged students. We expect that this will lead to improved school engagement for our unduplicated students, as measured by a decline in suspension rates and chronic absenteeism, and improvements in students' sense of safety and well being, as measured by the California Healthy Kids' Survey (CHKS) and the California School Parent Survey (CSPS).

#### G2 A1: Positive Behavioral Interventions and Supports (PBIS)

Faculty, staff and administrators require support to address the social-emotional and behavioral needs of English learners, Low Income Students, and Foster Youth. SKUSD is implementing Positive Behavioral Interventions and Supports districtwide. PBIS is a framework to promote and support positive student behavior. The PBIS framework will help to create a positive school culture that fosters social and emotional well-being, academic achievement, and positive behavior for all individuals. The effectiveness of this action will be evaluated by suspension rate and measures of student well being that are part of the California Healthy Kids Survey.

## G2 A2: Mental Health Services

Low-income, ELs and Foster Youth students tend to experience trauma in their personal lives, which interferes with learning. The district's psychologist and therapists provide additional counseling and mental health services. Assistance with mental health has been identified by the LCAP Committee as a need. Caseloads for mental health workers have continued to increase. Therefore, this action has been continued from the 2017-20 LCAP.

## G2 A3: Anti-bullying and Anti-Drug Campaigns

To support unduplicated students with the goal of creating a safe, healthy, and welcoming environment, schools will provide opportunities for students to participate in anti-bullying and anti-drug activities. The school sites all participate in the Say No to Drugs Week in which there are daily activities alerting students to the dangers of drug use. Data from the California Healthy Kids Survey indicates that bullying and drug use are problems at Rosamond High School and Tropic Middle School. In the 2019-20 CHKS survey, 40% of 7th graders, 34% of 9th graders and 34% of 11th graders experienced harassment or bullying at school. 22% of 7th graders, 37% of 9th graders, and 48% of 11th graders indicated that they have used alcohol or drugs. Due to COVID-19, this initiative has been interrupted. This action will be implemented and monitored with fidelity in the upcoming school year. This action will be continued with modifications from the 2017-20 LCAP. This action will be measured by improved scores on the California Healthy Kids Survey in the areas of bullying, and alcohol and drug use.

## G2 A5: Additional Nurses

Foster Youth, Low-income students, and their families benefit from having nurses at every school site, ensuring that a nurse or LVN is immediately available to provide health services to any student in need. This is very important, as many unduplicated students' health needs would go unmet due to limited access to health care without the health services provided by the schools. This staff provides routine basic care and screening as well as helping to connect our families to health services in the community. Better health promotes attendance and improved learning. This action is continued from the 2017-20 LCAP. Feedback from the LCAP survey indicates the community values the services provided by the nurses. During the 2019-20 school year, nurses saw unduplicated students 1,313 times.

## G2 A6: Surveys

The District sends out numerous stakeholder feedback surveys using SurveyMonkey software. The District also administers the California Healthy Kids, California School Parent, and California School Staff surveys. Improvements to school services and school culture for unduplicated students are measured through these surveys. Surveys enable families of unduplicated students to provide the school district with valuable feedback. This action is continued from the 2017-20 LCAP. We know the surveys are effective because numerous pieces of stakeholder feedback from the LCAP survey were incorporated into the 2021 LCAP. We use the CHKS and CSPS surveys to measure the District's performance and progress in a number of vital areas, like students' well-being and school culture. This data informs our LCAP

## G2 A7: Extracurricular Activities

With limited resources, many of our Low-income, ELs and Foster Youth students do not have exposure to experiences beyond the academics that they receive in school. Extra-curricular activities such as band, sports, drama, and clubs provide unduplicated students with enriching experiences that they would not otherwise be able to participate in. By providing extracurricular programs to our Foster Youth, Low-income and English Learners SKUSD prepares our unduplicated students for college and career. This action is continued from the 2017-20 LCAP. This action will be measured by student participation in extracurricular activities.

#### G2 A8: Attention to Attendance Program

The school sites use A2A to analyze and support the attendance needs of English Learners, Foster Youth and Low Income Students. A2A assists the district in the management of all attendance processes including preventative methods, interventions and recognitions that will improve overall attendance and reduce chronic absenteeism. This action is carried over from the 2017-20 LCAP. According to the 2019 Dashboard, the District's chronic absenteeism rate declined by 1.2% after instituting A2A. This indicates that the program is effective. We expect the A2A program to lead to continued improvement in student attendance, and a decrease in chronic absenteeism.

#### G2 A10: Multi-Tiered System of Supports

After a review of data, we determined that we need to provide additional focused behavioral and academic support to our English Learners, Foster Youth, and Low Income Students. All of these groups scored below the All Students group on the 2018-19 LCAP in ELA and Math. Multi-tiered System of Support will be used as the framework to support the academic, behavioral, and social needs of our unduplicated students. with frequent monitoring to guide instruction. We will use the Kern Integrated Data System (KIDS) to analyze student data and determine students' support needs. KIDS will enable us to monitor the progress of our unduplicated students, and to close the achievement gap. By using KIDS to inform our MTSS program, we expect our unduplicated students to make academic and social-emotional gains.

#### G2. A11: Campus Safety Officers

In the 2019-20 CHKS survey, 40% of 7th graders, 34% of 9th graders, and 34% of 11th graders experienced harassment or bullying at school. The 2019-20 CHKS survey also shows that there is a need for students to have an adult at school who really cares about them. The intent of the CSO position is to support student safety and establish positive relationships with students. In order to improve the effectiveness of the CSO position, CSO's will participate in Capturing Kids Hearts training, and will implement those practices. This will support CSOs as they establish positive relationships with students and contribute to students' safety at school. Additionally, CSOs support after school programs such as ASES, athletics, Reading and Math Academies, and college classes after hours. These after school programs give unduplicated students the opportunity for enrichment activities and academic support. This action is continued with modifications from the 2017-20 LCAP. Decreases in the suspension rate during the 2019-20 school year indicate that this action is effective.

#### G2 A12: Transportation

Transportation is provided to support the attendance of students of limited means. Rosamond is a rural, remote community. Per stakeholder feedback, many families of unduplicated students require district-provided transportation in order for their students to attend school. Transportation home from after school activities enables our unduplicated students to participate in these activities. This action is continued

from the 2017-20 LCAP, and it is based on the need of our unduplicated students to receive district-provided transportation in order to attend school and attend the after school programs. This action has been demonstrated to support the after school program. Attendance in the ASES program on Mar 13th 2020 was 287 students. During the 2019-2020 school year, 2,793 unduplicated students were signed up for school bus service.

#### G2 A13: Facilities

The District uses contributing funds to support after school programs, extracurricular activities, and additional child nutrition services. The District uses LCFF funds to provide additional custodians to support these programs. This enables unduplicated students to participate in after school programs in a safe and clean environment. This action is continued from the 2017-20 LCAP. Feedback from the LCAP Committee and the LCAP survey indicates a strong need for after school programs. The District will measure this action through student participation in after school programs.

#### G2 A14: California Cadet Corps

This program gives unduplicated students the opportunity to build self-confidence, leadership skills, self-discipline, and improve their military career opportunities. Cadet Corps provides many applied leadership opportunities in what is called the “leadership laboratory.” Cadet Corps also offers many opportunities off campus such as summer training, field trips, parades, and community events. Feedback from parents, students and administrators about the Cadet Corps program has been very positive. This action is continued from the 2020 LCAP. This action will be measured with a Cadet Corps end of year survey.

#### G2 A15: Student Orientations and Transitions

Stakeholder feedback from the LCAP Committee indicates that our Low-income, EL, and Foster Youth students are having difficulty with the transitions to middle and high school. The District will support the transitions to middle and high school by having assemblies and student orientations for incoming 6th and 9th graders. This action will be measured by improved outcomes for our 6th and 9th grade students, including improved academic achievement and attendance, and decreased rates of suspension and chronic absenteeism.

#### G2 A17: Anti-Vaping Program

Data from the CA Healthy Kids Survey shows that 35% of SKUSD 11th grade students have vaped 1 or more times. Tobacco use is especially prevalent and problematic for low income communities. The District will implement an anti-vaping program in order to reduce and prevent tobacco/substance abuse by students. This action will be measured by the vaping question on the California Healthy Kids Survey.

#### G2 A18: Attendance Incentive Program

During the 2019-20 school year, the attendance percentage for the unduplicated student groups was lower than the attendance percentage for all students. To support unduplicated students' attendance, SKUSD is implementing an attendance incentive program. There is evidence

that attendance incentive programs have a positive effect on student attendance. This program will be evaluated based on increased student attendance rates and decreased chronic absenteeism rates.

#### G2 A19: Assistant Principals

Assistant principals provide behavioral and academic support to students who have experienced difficulties in their lives. This focused support helps our Low-income, ELs and Foster Youth students increase attendance and progress academically. Our most recent suspension, attendance, and assessment data shows that these are areas of concern. This action will be measured by improved academic achievement and attendance, and decreased suspensions and chronic absenteeism. The new AP of athletics position supports unduplicated students' participation in the athletics program. This will lead to increased engagement with school. The success of this new position will be measured by improved attendance and decreased chronic absenteeism.

#### G2 A20. Elementary Physical Education

The District has added two, credentialed Physical Education teachers and two P.E. para-educators for the elementary schools. The elementary P.E. program supports the health and wellness of our elementary students, especially our students living in poverty who may not have access to extracurricular physical activities. We believe this action will result in a greater number of unduplicated students becoming more physically active and fit, as measured by the 5th grade scores on the PFT.

#### G2 A21. Visual Arts

Our unduplicated students come to school with limited cultural and art experiences. As part of a well-rounded education, the District is maintaining its arts programs. These programs enable our Low-income, English Learners and Foster Youth students to participate in classes that promote creativity and self-expression. These classes are beneficial to students who do not have the opportunity to attend private art lessons, thus improving their educational experience and increasing their connectedness to school. This action will be measured by an end of year survey for students enrolled in art classes.

#### G2 A22. Music and Band

As part of a well-rounded education the District is maintaining its music and band programs. These programs enable our Low-income, English Learners and Foster Youth students to participate in classes that go beyond our core curriculum, and help students feel connected to school. These classes are beneficial to students who do not have the opportunity to learn to play a musical instrument outside of school. This will improve unduplicated students' educational experience and increase their connectedness to school. Research indicates that learning to play a musical instrument benefits students both academically and emotionally. This action will be measured by an end of year survey for students enrolled in music and band classes.

#### G2.A23: Workout Stations for Students and Community

The workout stations at Tropico Middle School will support the health and wellness of our middle school students and the whole community. This will especially benefit our high-needs students who may not have access to extracurricular physical activities. According to the Kern Integrated Data System (KIDS), for the 2021-22 school year, SKUSD's high needs students had an elevated rate of chronic absenteeism. For all students, the chronic absenteeism rate was 40.2%. The rate for socioeconomically disadvantaged students was 41.6%. The workout stations will increase student engagement, as measured by increased attendance and decreased chronic absenteeism.

We believe this action will result in a greater number of unduplicated students becoming more physically active and fit. Physical activity has a number of health benefits, including cognitive development and obesity reduction. For children and adolescents aged 2-19 years in 2017-2020, the prevalence of obesity was 19.7%. The workout stations will promote community engagement, as members of the Rosamond Community will use the workout stations at nights and on the weekend. The effectiveness of this action will be measured by improved scores on the Physical Fitness Test.

#### G2.A24: Welcome and Enrollment Center

Many low income and Spanish speaking families need support with the enrollment process. The Welcome and Enrollment Center helps families enroll their students in school by providing technical support and translation services. The Welcome and Enrollment Center staff also provide information on district resources related to health, mental health, transportation, and other needs. This will increase community engagement. The effectiveness of this action will be measured by questions on the LCAP survey regarding the Welcome and Enrollment Center. The success of this action will also be evaluated by input from the District's educational partners.

#### G2.A25: New Multipurpose Room for Rosamond High Early College Campus

Many of our Low-income students, English Learners and Foster Youth do not have access to enrichment opportunities, especially in the arts. Outside of school, there are no fine arts, drama, or music programs available to students in Rosamond. The new MPR will provide students with a space for the visual arts, drama, and band to have practices and performances. The new multipurpose room will have a positive impact on the school community as a whole. It will provide a space for students to gather, collaborate, and express themselves, fostering a sense of belonging and school pride. It will also provide a venue for parents and other community members to attend school events and engage with the school in a meaningful way.

The District's stakeholders have indicated through the LCAP survey and the LCAP Committee that there is a strong need for a multipurpose room at Rosamond High Early College Campus. The need for a shared space for students and the community can be seen in the results of the CA Healthy Kids Survey from 2022-23. On this survey, only 19% of 9th graders, and 23% of 11th graders reported that they had meaningful participation at school. Only 36% of 9th graders and 36% of 11th graders felt connected to school. Only 30% of 9th graders and 28% of 11th graders reported that they were happy to be at this school. 30% of 9th graders and 28% of 11th graders indicated that they felt like they were a part of this school. The success of this action will be measured by improved scores of student connectedness and participation on the CA Healthy Kids Survey.



## G2.A26: Alternative to Suspension Teachers

On the 2022 Dashboard, the suspension rate at Tropico Middle School was 10.3%, Per the Kern Integrated Data System (KIDS), the suspension rate at TMS during the 2022-23 school year, as of 4-14-23, was 17.7% During that same time period, the suspension rate at TMS for Foster Youth was 31.8%, and for SED students the suspension rate was 19.5%

On the 2022 Dashboard, the suspension rate at Rosamond High Early College Campus was 8.9%, Per the Kern Integrated Data System (KIDS), the suspension rate at RHECC during the 2022-23 school year, as of 4-14-23, was 10.9% During that same time period, the suspension rate at RHECC for Foster Youth was 19.2%, and for SED students the suspension rate was 11.3%

In order to address the suspension rates at TMS and RHECC, especially for unduplicated students, SKUSD will hold an alternative to suspension program at both campuses. This will provide students with the opportunity to make up their classwork and participate in a social emotional learning program. The effectiveness of this program will be measured by a decreased suspension rate at RHECC and TMS.

Goal 3: Maintain a climate where families and community are provided a safe and healthy environment and are welcomed, informed, involved and confident in the school and district.

On the California School Parent Survey of 2019-20, only 59% of parents agreed or strongly agreed with the statement, "School keeps me well informed about school activities." Furthermore, the district needs improvement in the areas of Chronic Absenteeism, Suspension rate, and CAASPP ELA and Math scores.

### Chronic Absenteeism (% Chronic)

All Students 38.8%

English Learners 37.3%

Foster Youth 43.4%

Low Income 41.6%

### Suspended (% Suspended at least 1 day)

All Students 6.2%

English Learners 5.2%

Foster Youth 16.3%

Low Income 6.9%

CAASPP ELA (Distance from Standard)

All Students -63.6

English Learners -87.3

Foster Youth -87.9

Low Income -73.0

CAASPP Math (Distance from Standard)

All Students -108.0

English Learners -127.7

Foster Youth -147.3

Low Income -116.4

After assessing the needs, conditions and circumstances of our Foster Youth, English Learners and Low Income students, we identified the need to provide outreach, communication and engagement for our parent community. To address these needs, we will offer parent training programs, home to school communication in English and Spanish, and translation services to increase parent access and engagement in the educational process.

G3 A1: Parent Portal

Usage of the parent portal increases family engagement. Parents/Guardians use the portal to see their students' classes, assignments, grades and test scores. This is an efficient way for families to stay engaged with their students' schooling. This action is continued from the 2017-20 LCAP. This action has been shown to be effective. During the 2019-20 school year, 2,094 parents/guardians logged into the parent portal at least once. This is an increase from the 2,081 parents/guardians who logged into the parent portal at least once during the 2018-19 school year. The parent portal enables the families of unduplicated students to stay informed about their students, especially when they do not have reliable transportation to attend school functions.

G3 A2: Communication with School Community

The District uses Blackboard Communications and Constant Contact to send out email, phone, and text messages. All school sites send out monthly newsletters, and regular phone and email communications. During the 2020-21 school year, the District sent out 2,604 Blackboard messages. To support our English Learner families, all District communication is sent out in English and in Spanish. Consistent communication will facilitate parents and guardians to take advantage of the opportunities being offered to their students. This will lead to improved outcomes for unduplicated students. This action is continued from the 2017-20 school year, as stakeholder feedback emphasized the need to maintain ongoing communication with families. This action will be measured by the California School Parent Survey questions about school communication.

#### G3 A4: Interpreters for Parent Meetings

15,1% of the students of SKUSD are English Learners. Families of English Learners require language translation in order to participate in meetings and events. Interpreters for Parent Meetings provide the necessary language support for families of English Learners. This action will be measured by tracking the number of meetings and events that have an interpreter.

#### G3 A6: Parent Nights

Parent Nights provide support to the families of unduplicated students through trainings on important topics such as Alternative Dispute Resolution, Internet Safety, Digital Citizenship, and technology training. This will meet the needs of families of unduplicated students, who may lack access to technology training, which would provide them with access to their student(s) learning. We expect this action to support parents' ability to access their students' education through technology. This action will be evaluated by the California School Parent Survey's questions about parental involvement.

#### G3 A7: Supplemental Student Materials

Many of our unduplicated students lack resources needed for school, especially when working from home (doing homework). Therefore, the school sites will provide school supplies and materials to the students for use in school and at home. This will promote academic success for our students, as they will have the necessary school supplies at school and at home. This action will be measured by questions about student materials on the LCAP Survey.

#### G3 A9: College and Career Fair

To support college and career readiness for high school students. Having the College and Career Fair at Rosamond High School will provide unduplicated students with the opportunity to apply to colleges, apply for grants and scholarships, and learn about different career paths. We expect this action to increase students' matriculation in college, as measured by the reports from the Student Data Clearinghouse.

#### G3 A10: Family Events

Family events will help families of unduplicated students to be more connected to their schools. Families will come to campus and have opportunities to build relationships with school staff. All events will offer a Spanish translator to support EL families. We expect this action to

increase parent involvement with school. This action will be measured by the California School Parent Survey's questions about parental involvement.

### G3 A11: Parent Volunteers

Parent volunteers can play a crucial role in supporting disadvantaged students and helping them overcome barriers to education. They can provide academic support. Parent volunteers can act as mentors, providing guidance and support to unduplicated students. Unduplicated students often benefit from increased parental involvement. The effectiveness of this action will be measured by improved student connection to their schools, as measured by the CA Healthy Kids survey.

Goal 4: Students will be taught by highly qualified, well trained, and diverse teaching staff who provide rigorous and relevant instruction that prepares students for success in college and career.

After assessing the needs, conditions and circumstances of our Foster Youth, English Learners and Low Income students, we identified the need to develop our faculty to enable them to support their unduplicated students. All of these student groups scored significantly below the All Student Group on the 2022 CAASPP ELA and Math.

#### CAASPP ELA (Distance from Standard)

All Students -63.6

EL -87.3

FY -87.9

SED -73.0

#### CAASPP Math (Distance from Standard)

All Students -108.0

EL -127.7

FY -147.3

SED -116.4

Professional development in assessing, monitoring, and differentiating instruction for our unduplicated student groups will enable faculty to design high-quality, differentiated lessons for unduplicated students, which will lead to achievement gains for each group. The following actions will be measured by student growth on the CAASPP ELA, Math and Science assessments.

#### G4 A1: Professional Development

This action is based on our identified need to close the achievement gap for English Learners, Foster Youth, and Low Income Students. All of these student groups scored significantly below the All Student Group on the 2022 CAASPP ELA and Math. Ongoing professional development helps teachers support our English Learners, Low Income Students, and Foster Youth. For the 2022-23 school year, SKUSD has contracted with KCSOS to provide ongoing coaching to our faculty. As a result, we expect academic outcomes for high needs students to improve. Feedback from the LCAP Committee indicated the need for additional professional development for faculty.

#### G4 A6: Recruitment

Due to its remote location and relatively low pay scale, SKUSD is challenged to recruit, hire, and retain qualified staff. This has created many difficulties in supporting students, especially our unduplicated students who have unique academic and engagement needs. To better recruit, hire and retain qualified staff, the District has undertaken a variety of recruitment and retention initiatives, including recruitment billboards, recruitment videos, and recruitment websites. The effectiveness of this action will be determined by the staff assignments section of the annual SARC report.

#### G4 A9: Learning Walks

Our unduplicated students come to school with diverse learning needs. Learning walks enable faculty and administration to work together and learn from each other to support students' academic achievement and behavior, and to ensure that differentiated instruction is available to our unduplicated students.

Goal 5: The school sites will provide consistent Next Generation Science Standards instruction and learning practices resulting in student engagement and comprehension of the NGSS. After assessing the needs, conditions and circumstances of our Foster Youth, English Learners and Low Income students, we identified the need to focus on teaching the Next Generation Science Standards (NGSS). All of these student groups scored significantly below Standard on the 2022 California Science Test (CAST).

#### CAST Results (% met or exceeded):

All Students 12.22%

English Learners 1.86%

Foster Youth 7.69%

Low Income 9.87%

### G5 A2: Supplemental Science Resources

This action will support hands-on, experiential learning in science that is a core aspect of the Next Generation Science Standards. This is in addition to the core curriculum that is taught in SKUSD's science classes. This will support our unduplicated students as they master the NGSS and potentially pursue higher learning and careers in STEM.

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 LEA-wide or school wide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students.

### G1 A16: Director of Educational Support Programs

According to the 2019 CA School Dashboard, the District's English Learner students underperformed the All Students group in both the ELA CAASPP assessment and the math CAASPP assessment. For ELA, the All Students group was 43.4 points below standard, while ELs were 61.7 points below standard. For math, the All Students group was 85.6 points below standard, while the EL group was 101 points below standard. Furthermore, English Learners in SKUSD are not making adequate progress toward proficiency in English, nor are they reclassifying at a desired rate. To address these issues, the Director of Educational Support Programs will oversee the English Language Development Program. This position is responsible for ensuring that all English Language Learners receive the support they need to bridge linguistic gaps, and move towards reclassification. The Director of Educational Support Programs implements research based ELD curriculum, and ensures that staff comply with ELD standards. The Director of Educational Support Programs ensures that the reclassification process is consistent with LEA standards. The Director of Educational Support Programs coordinates ELD professional development for faculty. This action will support our English Learners, enabling them to improve their performance on the ELA, Math, and Science CAASPP assessments. This action will help the District to increase the percentage of English learners being reclassified, as described in our Annual Measurable Outcomes.

### G3 A4: Interpreters for Parent Meetings

In order to increase and improve relations and facilitate meaningful involvement of our families at the school and district level, the district provides translators for all parent events. As parents and community become better informed in ways they can support learning at home, Low-income, ELs and Foster Youth students will be able to achieve to a greater extent. This action is continued from the 2017-20 LCAP. This action will be evaluated by the parental involvement questions on the California School Parent Survey.

### G3 A8: ELD Ceremonies

This action is to celebrate the reclassification of EL students. This will provide incentive to EL students, and will help connect the families of EL students to school. This action will be measured by ELD reclassification rates.

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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 District is using the concentration grant add-on funding to increase the number of staff who provide services to low-income students, English learners, and foster youth. These positions include:

2.2 Created and filled a position for Social Emotional Learning Coordinator. This staff member works with individuals and small groups of students to improve social emotional wellbeing. This position trains classroom staff on social emotional intervention strategies.

2.2 Created and filled a position for Coordinator of Special Education. This staff member provides support to the special education department and to students with special needs.

2.19 Created a position for Assistant Principal of Athletics. This staff member in this position will oversee the district’s interscholastic sports program, including supervising the coaches.

1.26 Created and filled two positions for Library Media Clerks. These staff members support student literacy, as they maintain the school libraries and assist students with finding and checking out books.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:29
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,911,959.68	\$1,828,290.18	\$3,422,622.30	\$3,447,048.02	\$28,609,920.18	\$15,715,494.62	\$12,894,425.56

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning Communities	English Learners Foster Youth Low Income	\$255,000.00			\$32,980.00	\$287,980.00
1	1.2	Clear Expectations for Classroom Instruction	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Supplemental Digital Curriculum Resources	English Learners Foster Youth Low Income	\$200,000.00	\$153,380.00		\$400,000.00	\$753,380.00
1	1.4	Monitoring Student Progress	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.5	Reading Intervention	English Learners Foster Youth Low Income	\$90,000.00			\$326,204.20	\$416,204.20
1	1.6	Supplemental Support for State Testing	English Learners Foster Youth Low Income	\$16,675.25				\$16,675.25
1	1.7	CTE Program	English Learners Foster Youth Low Income	\$1,237,159.09	\$326,974.12			\$1,564,133.21
1	1.8	After School Programs	English Learners Foster Youth Low Income	\$16,965.00	\$531,346.25			\$548,311.25
1	1.9	Academic Counseling Program	English Learners Foster Youth	\$279,497.60		\$145,657.38		\$425,154.98



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Credit Recovery	English Learners Foster Youth Low Income	\$60,000.00	\$34,930.00			\$94,930.00
1	1.11	Summer School	All				\$477,858.08	\$477,858.08
1	1.12	AVID Program	English Learners Foster Youth Low Income	\$221,263.00				\$221,263.00
1	1.13	Dual Enrollment College Classes	English Learners Foster Youth Low Income	\$133,055.23				\$133,055.23
1	1.14	Inclusion of Special Education Students	All				\$5,295.00	\$5,295.00
1	1.15	Transitional Kindergarten	All			\$324,746.89		\$324,746.89
1	1.16	Director of Educational Support Programs	English Learners	\$193,249.56			\$64,545.00	\$257,794.56
1	1.17	Para-Educators	English Learners Foster Youth Low Income	\$123,704.41			\$529,249.27	\$652,953.68
1	1.18	1:1 Devices	English Learners Foster Youth Low Income	\$487,556.80		\$308,605.83		\$796,162.63
1	1.19	Mobile Hot Spots	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.20	Supplemental Learning Applications	English Learners Foster Youth Low Income	\$145,250.00				\$145,250.00
1	1.21	Supplemental Technology Training	English Learners Foster Youth	\$50,000.00			\$27,450.00	\$77,450.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.22	Student Support Team	English Learners Foster Youth Low Income	\$78,260.20				\$78,260.20
1	1.23	Special Day Classes	All				\$9,878.34	\$9,878.34
1	1.24	Reading and Math Academies	All		\$112,887.64			\$112,887.64
1	1.25	Tutoring	All		\$96,920.00			\$96,920.00
1	1.26	Libraries	English Learners Foster Youth Low Income	\$193,184.42			\$132,855.17	\$326,039.59
1	1.27	Desired Results Developmental Profile	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.28	Interventionists	English Learners Foster Youth Low Income	\$600,000.00				\$600,000.00
1	1.29	Math Intervention	English Learners Foster Youth Low Income	\$92,000.00				\$92,000.00
1	1.30	Spanish Program at Tropic Middle School	English Learners Foster Youth Low Income	\$150,394.66				\$150,394.66
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	\$107,401.13			\$86,479.01	\$193,880.14
2	2.2	Mental Health Services	English Learners Foster Youth Low Income	\$966,220.50	\$417,960.96			\$1,384,181.46
2	2.3	Anti-Bullying and Anti-Drug Campaigns	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.4	Child Nutrition	All				\$1,105,400.00	\$1,105,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Additional Nurses	English Learners Foster Youth Low Income	\$236,921.45	\$92,197.11			\$329,118.56
2	2.6	Surveys	English Learners Foster Youth Low Income	\$10,500.00				\$10,500.00
2	2.7	Extracurricular Activities	English Learners Foster Youth Low Income	\$400,000.00	\$61,694.10			\$461,694.10
2	2.8	Attention to Attendance	English Learners Foster Youth Low Income	\$78,775.00				\$78,775.00
2	2.9	Risk Management	All				\$25,000.00	\$25,000.00
2	2.10	Multi-Tiered System of Support	English Learners Foster Youth Low Income	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2	2.11	Campus Safety Officers	English Learners Foster Youth Low Income	\$223,906.40		\$943,758.82		\$1,167,665.22
2	2.12	Transportation	English Learners Foster Youth Low Income	\$2,028,681.83		\$415,365.00		\$2,444,046.83
2	2.13	Facilities	English Learners Foster Youth Low Income	\$238,298.51		\$1,155,563.38		\$1,393,861.89
2	2.14	California Cadet Corps	English Learners Foster Youth Low Income	\$330,554.00				\$330,554.00
2	2.15	Student Orientations and Transitions	All	\$0.00				\$0.00
2	2.16	Disciplinary Matrix	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.17	Anti-Vaping Program	English Learners Foster Youth Low Income	\$5,000.00		\$1,200.00		\$6,200.00
2	2.18	Attendance Incentive Program	English Learners Foster Youth Low Income	\$7,000.00				\$7,000.00
2	2.19	Assistant Principals	English Learners Foster Youth Low Income	\$1,150,000.00				\$1,150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.20	Elementary Physical Education	English Learners Foster Youth Low Income	\$330,000.00				\$330,000.00
2	2.21	Visual Arts	English Learners Foster Youth Low Income	\$181,927.00				\$181,927.00
2	2.22	Music and Band	English Learners Foster Youth Low Income	\$279,196.00				\$279,196.00
2	2.23	Workout Stations for Students and Community	English Learners Foster Youth Low Income	\$166,844.00				\$166,844.00
2	2.24	Welcome and Enrollment Center	English Learners Foster Youth Low Income	\$77,129.52				\$77,129.52
2	2.25	New Multipurpose Room for Rosamond High Early College Campus	English Learners Foster Youth Low Income	\$7,000,000.00				\$7,000,000.00
2	2.26	Alternative to Suspension Teachers	English Learners Foster Youth Low Income	\$240,000.00				\$240,000.00
3	3.1	Parent Portal	English Learners Foster Youth Low Income	\$15,000.00		\$15,000.00		\$30,000.00
3	3.2	Communication with School Community	English Learners Foster Youth Low Income	\$57,901.62				\$57,901.62
3	3.3	Adult Education	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Interpreters for Parent Meetings	English Learners	\$8,245.00			\$2,500.00	\$10,745.00
3	3.5	District Website	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Parent Nights	English Learners Foster Youth Low Income	\$23,239.50				\$23,239.50
3	3.7	Supplemental Student Materials	English Learners Foster Youth Low Income	\$100,000.00			\$5,000.00	\$105,000.00
3	3.8	ELD Ceremonies	English Learners	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	College and Career Fair	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
3	3.10	Family Events	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.11	Parent Volunteers	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.1	Professional Development	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
4	4.2	Teacher Induction Program	All			\$67,430.00	\$30,150.00	\$97,580.00
4	4.3	Mentor teachers	All			\$23,295.00	\$30,150.00	\$53,445.00
4	4.4	Principals as instructional leaders	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.5	Professional Development to Support Principals as Instructional Leaders	All				\$15,000.00	\$15,000.00
4	4.6	Recruitment and Retention	English Learners Foster Youth Low Income	\$150,000.00			\$35,000.00	\$185,000.00
4	4.7	Assignment monitoring	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.8	Learning Walks	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
5	5.1	Curriculum and Materials	All				\$50,000.00	\$50,000.00
5	5.2	Supplemental NGSS Resources	English Learners Foster Youth Low Income	\$56,003.00			\$10,000.00	\$66,003.00
5	5.3	Professional Learning	All				\$27,585.00	\$27,585.00
5	5.4	Master Schedules	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.5	Science Events	All			\$22,000.00	\$18,468.95	\$40,468.95

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
36,752,750	13,177,332	35.85%	18.31%	54.17%	\$19,911,959.68	0.00%	54.18 %	<b>Total:</b>	\$19,911,959.68
								<b>LEA-wide Total:</b>	\$9,043,948.10
								<b>Limited Total:</b>	\$16,675.25
								<b>Schoolwide Total:</b>	\$10,884,686.83

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	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$255,000.00	
1	1.3	Supplemental Digital Curriculum Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.4	Monitoring Student Progress	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.5	Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
1	1.6	Supplemental Support for State Testing	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$16,675.25	

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	1.7	CTE Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond High School 9-12	\$1,237,159.09	
1	1.8	After School Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond Elementary, Westpark Elementary, and Tropico Middle School	\$16,965.00	
1	1.9	Academic Counseling Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tropico Middle School and Rosamond High School	\$279,497.60	
1	1.10	Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond High School and Tropico Middle School	\$60,000.00	
1	1.12	AVID Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$221,263.00	
1	1.13	Dual Enrollment College Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond High School	\$133,055.23	
1	1.16	Director of Educational Support Programs	Yes	LEA-wide	English Learners	All Schools	\$193,249.56	
1	1.17	Para-Educators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,704.41	
1	1.18	1:1 Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$487,556.80	
1	1.19	Mobile Hot Spots	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.20	Supplemental Learning Applications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$145,250.00	
1	1.21	Supplemental Technology Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.22	Student Support Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,260.20	
1	1.26	Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$193,184.42	
1	1.28	Interventionists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$600,000.00	
1	1.29	Math Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,000.00	
1	1.30	Spanish Program at Tropico Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tropico Middle School	\$150,394.66	
2	2.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,401.13	
2	2.2	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$966,220.50	
2	2.3	Anti-Bullying and Anti-Drug Campaigns	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.5	Additional Nurses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,921.45	
2	2.6	Surveys	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,500.00	



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 (%)
2	2.7	Extracurricular Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tropico Middle School and Rosamond High School	\$400,000.00	
2	2.8	Attention to Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,775.00	
2	2.10	Multi-Tiered System of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.11	Campus Safety Officers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$223,906.40	
2	2.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,028,681.83	
2	2.13	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$238,298.51	
2	2.14	California Cadet Corps	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tropico Middle, Rosamond High	\$330,554.00	
2	2.17	Anti-Vaping Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Tropico Middle, Rosamond High, Abraham Lincoln Independent Study, Rare Earth Continuation	\$5,000.00	
2	2.18	Attendance Incentive Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,000.00	
2	2.19	Assistant Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,150,000.00	

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 (%)
2	2.20	Elementary Physical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond Elementary, Westpark Elementary TK-5	\$330,000.00	
2	2.21	Visual Arts	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond High School, Tropico Middle School 6-12	\$181,927.00	
2	2.22	Music and Band	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tropico Middle School, Rosamond High School 6-12	\$279,196.00	
2	2.23	Workout Stations for Students and Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,844.00	
2	2.24	Welcome and Enrollment Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$77,129.52	
2	2.25	New Multipurpose Room for Rosamond High Early College Campus	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond High Early College Campus	\$7,000,000.00	
2	2.26	Alternative to Suspension Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tropico Middle School, Rosamond High Early College Campus	\$240,000.00	
3	3.1	Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.2	Communication with School Community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,901.62	

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	3.4	Interpreters for Parent Meetings	Yes	LEA-wide	English Learners	All Schools	\$8,245.00	
3	3.6	Parent Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,239.50	
3	3.7	Supplemental Student Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.8	ELD Ceremonies	Yes	LEA-wide	English Learners	All Schools	\$2,000.00	
3	3.9	College and Career Fair	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rosamond High School	\$3,000.00	
3	3.10	Family Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.11	Parent Volunteers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
4	4.6	Recruitment and Retention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
4	4.8	Learning Walks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
5	5.2	Supplemental NGSS Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,003.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$24,449,045.45	\$22,393,763.59

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	Professional Learning Communities	Yes	\$287,980.00	\$293,755.30
1	1.2	Clear Expectations for Classroom Instruction	No	\$0.00	\$0.00
1	1.3	Supplemental Digital Curriculum Resources	Yes	\$1,304,014.87	\$242,611.36
1	1.4	Monitoring Student Progress	Yes	\$90,000.00	\$68,046.32
1	1.5	Reading Intervention	Yes	\$416,204.20	\$98,999.40
1	1.6	Supplemental Support for State Testing	Yes	\$16,675.25	\$23,829.51
1	1.7	CTE Program	Yes	\$1,484,347.00	\$1,426,741.77
1	1.8	After School Programs	Yes	\$425,070.00	\$568,605.43
1	1.9	Academic Counseling Program	Yes	\$414,877.30	\$435,625.73
1	1.10	Credit Recovery	Yes	\$94,930.00	\$115,255.00

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	1.11	Summer School	No	\$535,102.50	\$510,847.42
1	1.12	AVID Program	Yes	\$221,263.00	\$158,646.66
1	1.13	Dual Enrollment College Classes	Yes	\$84,651.00	\$90,632.44
1	1.14	Inclusion of Special Education Students	No	\$5,295.00	\$0.00
1	1.15	Transitional Kindergarten	No	\$261,000.00	\$325,783.87
1	1.16	Director of Educational Support Programs	Yes	\$229,705.00	\$229,705.00
1	1.17	Para-Educators	Yes	\$598,785.91	\$514,621.81
1	1.18	1:1 Devices	Yes	\$1,414,680.00	\$755,766.77
1	1.19	Mobile Hot Spots	Yes	\$75,000.00	\$2,730.60
1	1.20	Supplemental Learning Applications	Yes	\$145,250.00	\$104,732.85
1	1.21	Supplemental Technology Training	Yes	\$103,449.60	\$76,000.00
1	1.22	Student Support Team	Yes	\$78,260.20	\$32,011.28
1	1.23	Special Day Classes	No	\$9,878.34	\$9,878.34

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	1.24	Reading and Math Academies	No	\$112,887.64	\$10,502.72
1	1.25	Tutoring	No	\$96,920.00	\$9,900.00
1	1.26	Libraries	Yes	\$475,060.00	\$670,131.70
1	1.27	Desired Results Developmental Profile	No	\$0.00	\$0.00
1	1.28	Interventionists	Yes	\$700,000.00	\$0.00
1	1.29	Math Intervention	Yes	\$92,000.00	\$105,787.98
2	2.1	Capturing Kids Hearts	Yes	\$193,880.14	\$104,418.62
2	2.2	Mental Health Services	Yes	\$1,052,087.00	\$1,304,867.20
2	2.3	Anti-bullying and Anti-Drug Campaigns	Yes	\$50,000.00	\$12,000.65
2	2.4	Child Nutrition	No	\$1,003,580.00	\$1,118,384.94
2	2.5	Additional Nurses	Yes	\$321,275.00	\$314,273.22
2	2.6	Surveys	Yes	\$10,500.00	\$525.00
2	2.7	Extracurricular Activities	Yes	\$704,748.60	\$768,904.73

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	2.8	Attention to Attendance	Yes	\$64,000.00	\$63,700.00
2	2.9	Risk Management	No	\$25,000.00	\$22,653.00
2	2.10	Multi-Tiered System of Support	Yes	\$80,000.00	\$50,489.85
2	2.11	Campus Safety Officers	Yes	\$1,126,268.00	\$1,294,355.71
2	2.12	Transportation	Yes	\$1,810,365.00	\$2,977,184.17
2	2.13	Facilities	Yes	\$1,525,386.70	\$1,398,021.57
2	2.14	California Cadet Corps	Yes	\$330,554.00	\$268,489.24
2	2.15	Student Orientations and Transitions	Yes	\$37,652.68	\$0.00
2	2.16	Disciplinary Matrix	No	\$0.00	\$0.00
2	2.17	Anti-Vaping Program	Yes	\$12,200.00	\$0.00
2	2.18	Attendance Incentive Program	Yes	\$25,000.00	\$4,142.74
2	2.19	Assistant Principals	Yes	\$876,622.00	\$886,656.56
2	2.20	Elementary Physical Education	Yes	\$330,000.00	\$295,355.33

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	2.21	Visual Arts	Yes	\$181,927.00	\$92,953.17
2	2.22	Music and Band	Yes	\$339,196.00	\$323,093.56
2	2.23	Workout Stations for Students and Community	Yes	\$166,844.00	\$0.00
2	2.24	Welcome and Enrollment Center	Yes	\$41,000.00	\$59,890.04
3	3.1	Parent Portal	Yes	\$30,000.00	\$32,310.65
3	3.2	Communication with School Community	Yes	\$57,901.62	\$38,544.44
3	3.3	Adult Education	No	\$0.00	\$0.00
3	3.4	Interpreters for Parent Meetings	Yes	\$10,745.00	\$8,414.73
3	3.5	District Website	No	\$0.00	\$0.00
3	3.6	Parent Nights	Yes	\$23,239.50	\$834.85
3	3.7	Supplemental Student Materials	Yes	\$306,181.67	\$88,651.75
3	3.8	ELD Ceremonies	Yes	\$6,000.00	\$0.00
3	3.9	College and Career Fair	Yes	\$6,818.92	\$0.00



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	Family Events	Yes	\$49,578.86	\$24,214.76
4	4.1	Professional Development	Yes	\$760,000.00	\$797,080.12
4	4.2	Teacher Induction Program	No	\$97,580.00	\$69,831.71
4	4.3	Mentor teachers	No	\$53,445.00	\$101,931.26
4	4.4	Principals as instructional leaders	No	\$0.00	\$0.00
4	4.5	Professional Development to Support Principals as Instructional Leaders	No	\$15,000.00	\$3,369.92
4	4.6	Recruitment and Retention	Yes	\$2,585,000.00	\$2,585,000.00
4	4.7	Assignment monitoring	No	\$0.00	\$0.00
4	4.8	Learning Walks	Yes	\$32,125.00	\$0.00
5	5.1	Curriculum and Materials	No	\$200,000.00	\$376,820.04
5	5.2	Supplemental NGSS Resources	Yes	\$66,003.00	\$15,290.80
5	5.3	Professional Learning	No	\$27,585.00	\$9,960.00
5	5.4	Master Schedules	No	\$0.00	\$0.00

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)
5	5.5	Science Events	No	\$40,468.95	\$0.00

**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)
\$11,932,536	\$16,253,575.31	\$11,958,303.01	\$4,295,272.30	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	Professional Learning Communities	Yes	\$255,000.00	241,803.55		
1	1.3	Supplemental Digital Curriculum Resources	Yes	\$750,634.87	116,814.12		
1	1.4	Monitoring Student Progress	Yes	\$90,000.00	68,046.32		
1	1.5	Reading Intervention	Yes	\$90,000.00	24,309.19		
1	1.6	Supplemental Support for State Testing	Yes	\$16,675.25	334.39		
1	1.7	CTE Program	Yes	\$1,105,217.00	873,612.48		
1	1.8	After School Programs	Yes	\$16,965.00	0		
1	1.9	Academic Counseling Program	Yes	\$283,024.50	261,738.71		
1	1.10	Credit Recovery	Yes	\$60,000.00	0		
1	1.12	AVID Program	Yes	\$221,263.00	137,762.78		
1	1.13	Dual Enrollment College Classes	Yes	\$84,651.00	44,785.50		
1	1.16	Director of Educational Support Programs	Yes	\$169,605.00	169,529.18		

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	1.17	Para-Educators	Yes	\$281,935.91	133,775.00		
1	1.18	1:1 Devices	Yes	\$1,142,600.00	469,125.92		
1	1.19	Mobile Hot Spots	Yes	\$75,000.00	0		
1	1.20	Supplemental Learning Applications	Yes	\$145,250.00	104,732.85		
1	1.21	Supplemental Technology Training	Yes	\$76,000.00	36,443.54		
1	1.22	Student Support Team	Yes	\$78,260.20	67.92		
1	1.26	Libraries	Yes	\$355,670.00	259,375.07		
1	1.28	Interventionists	Yes	\$700,000.00	0		
1	1.29	Math Intervention	Yes	\$92,000.00	105,787.98		
2	2.1	Capturing Kids Hearts	Yes	\$107,401.13	13,726.15		
2	2.2	Mental Health Services	Yes	\$681,937.00	688,824.26		
2	2.3	Anti-bullying and Anti-Drug Campaigns	Yes	\$50,000.00	12,000.65		
2	2.5	Additional Nurses	Yes	\$240,230.00	184,499.17		
2	2.6	Surveys	Yes	\$10,500.00	525.00		
2	2.7	Extracurricular Activities	Yes	\$643,054.50	352,193.78		
2	2.8	Attention to Attendance	Yes	\$64,000.00	63,700.00		
2	2.10	Multi-Tiered System of Support	Yes	\$80,000.00	50,489.85		

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	2.11	Campus Safety Officers	Yes	\$368,500.00	281,272.91		
2	2.12	Transportation	Yes	\$1,395,000.00	1,827,714.11		
2	2.13	Facilities	Yes	\$317,311.70	235,844.93		
2	2.14	California Cadet Corps	Yes	\$330,554.00	261,429.17		
2	2.15	Student Orientations and Transitions	Yes	\$37,652.68	0		
2	2.17	Anti-Vaping Program	Yes	\$11,000.00	0		
2	2.18	Attendance Incentive Program	Yes	\$25,000.00	4,142.74		
2	2.19	Assistant Principals	Yes	\$876,622.00	687,692.77		
2	2.20	Elementary Physical Education	Yes	\$330,000.00	285,732.43		
2	2.21	Visual Arts	Yes	\$181,927.00	31,776.42		
2	2.22	Music and Band	Yes	\$339,196.00	328,418.27		
2	2.23	Workout Stations for Students and Community	Yes	\$166,844.00	0		
2	2.24	Welcome and Enrollment Center	Yes	\$41,000.00	24,310.77		
3	3.1	Parent Portal	Yes	\$15,000.00	32,310.65		
3	3.2	Communication with School Community	Yes	\$57,901.62	38,409.44		
3	3.4	Interpreters for Parent Meetings	Yes	\$8,245.00	6,181.89		
3	3.6	Parent Nights	Yes	\$23,239.50	834.85		

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)
3	3.7	Supplemental Student Materials	Yes	\$301,181.67	88,407.46		
3	3.8	ELD Ceremonies	Yes	\$6,000.00	0		
3	3.9	College and Career Fair	Yes	\$6,818.92	0		
3	3.10	Family Events	Yes	\$49,578.86	19,037.84		
4	4.1	Professional Development	Yes	\$760,000.00	840,783.00		
4	4.6	Recruitment and Retention	Yes	\$2,550,000.00	2,550,000.00		
4	4.8	Learning Walks	Yes	\$32,125.00	0		
5	5.2	Supplemental NGSS Resources	Yes	\$56,003.00			

**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)
33,639,785	\$11,932,536	18.39%	53.86%	\$11,958,303.01	0.00%	35.55%	\$6,160,589.45	18.31%

# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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



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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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



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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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



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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022