



LCFF Budget Overview for Parents

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

CDS Code: 15635450000000

School Year: 2025-26

LEA contact information:

Dr. Steve Martinez

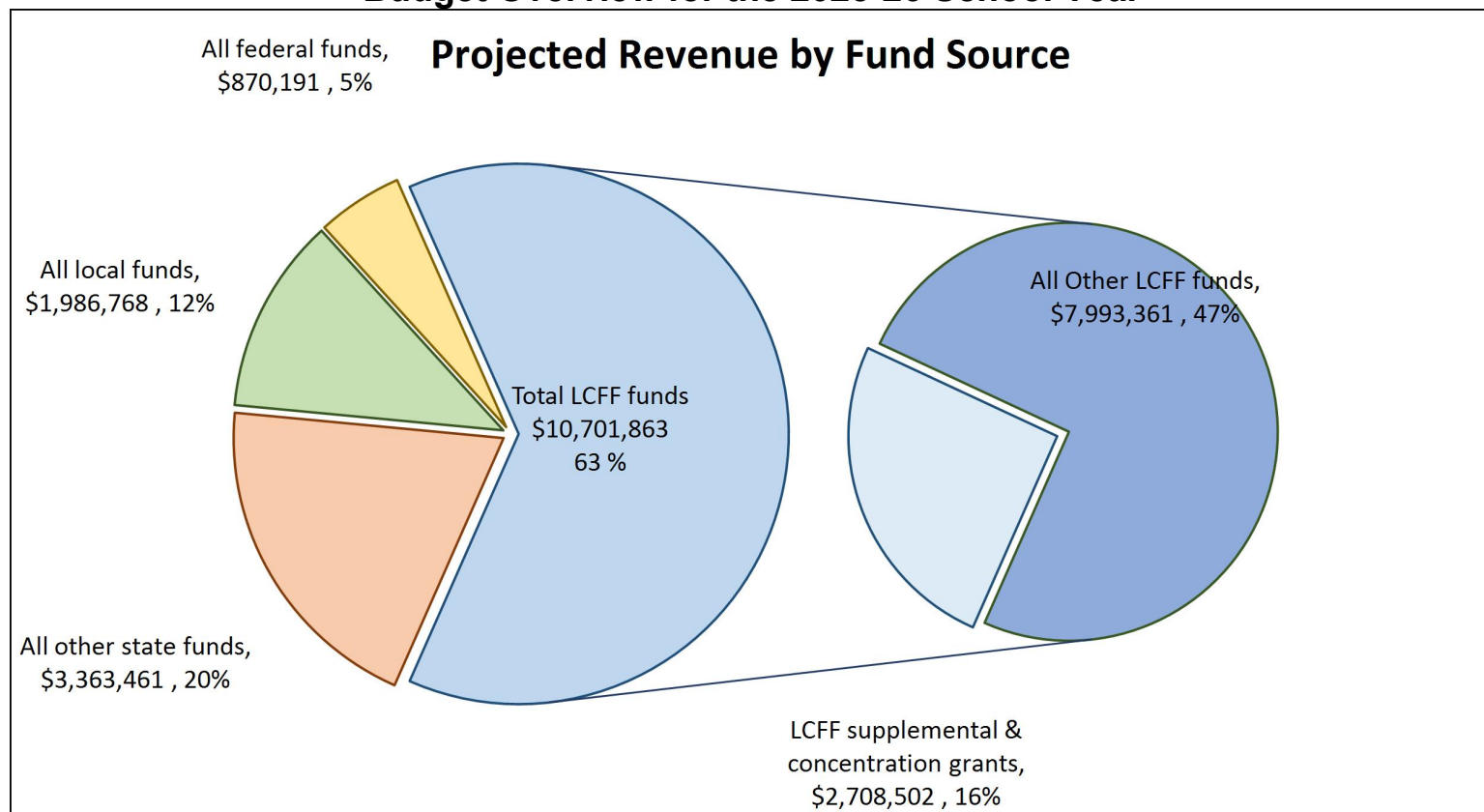
District Superintendent

smartinez@kernvilleusd.org

760.379.3651

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

Budget Overview for the 2025-26 School Year

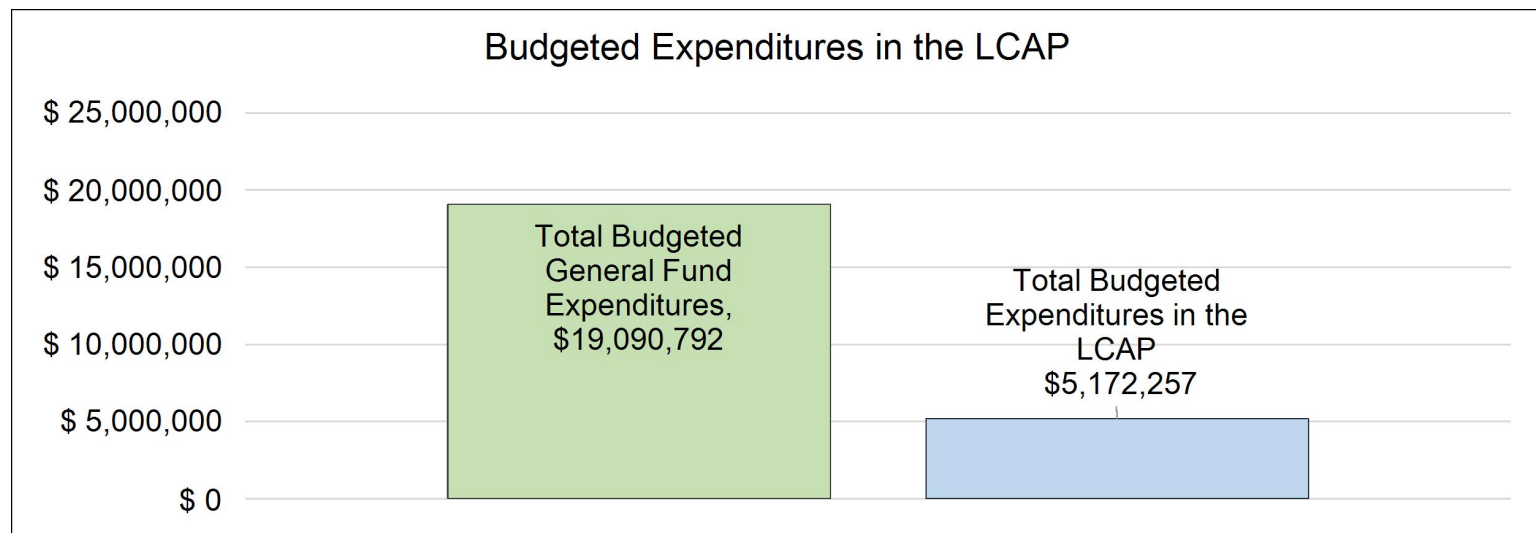


This chart shows the total general purpose revenue Kernville Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kernville Union Elementary School District is \$16,922,283, of which \$10701863 is Local Control Funding Formula (LCFF), \$3363461 is other state funds, \$1986768 is local funds, and \$870191 is federal funds. Of the \$10701863 in LCFF Funds, \$2708502 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Kernville Union Elementary School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kernville Union Elementary School District plans to spend \$19,090,792 for the 2025-26 school year. Of that amount, \$5,172,257 is tied to actions/services in the LCAP and \$13,918,535 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the 2024-2025 school year that are not included in the Local Control and Accountability Plan include but are not limited to personnel salaries and benefits, instructional and office supplies, subagreements for services, contracted services, travel and conferences, memberships, insurance, rentals, leases, repairs, building and land improvements, loan payments, and indirect cost.

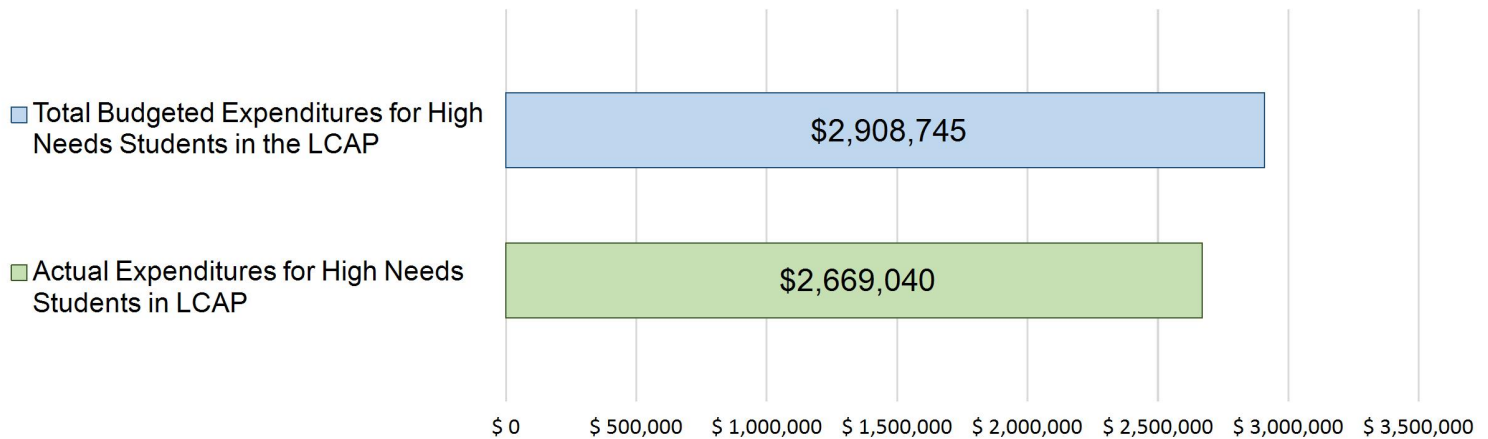
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Kernville Union Elementary School District is projecting it will receive \$270,850 based on the enrollment of foster youth, English learner, and low-income students. Kernville Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kernville Union Elementary School District plans to spend \$3,082,651 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 2024-25

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



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

The text description of the above chart is as follows: In 2024-25, Kernville Union Elementary School District's LCAP budgeted \$2,908,745 for planned actions to increase or improve services for high needs students. Kernville Union Elementary School District actually spent \$2,669,040 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$239,705 had the following impact on Kernville Union Elementary School District's ability to increase or improve services for high needs students:

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



Local Control and Accountability Plan

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

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

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Kernville Union School District, located approximately 48 miles east of Bakersfield through in the rural Kern River Valley, serves approximately 779 students from the communities of Lake Isabella, Kernville, Mt. Mesa/Squirrel Valley, Wofford Heights, and Bodfish. The District operates two elementary schools, a middle school, and a Family Resource Center. Woodrow Wallace Elementary School is the largest of the District's three schools serving approximately 400 Transitional Kindergarten through fifth grade students. Kernville Elementary School serves approximately 100 Transitional Kindergarten through fifth grade students, and Woodrow Wallace Middle School serves approximately 275 sixth through eighth grade students.

The District's four significant student populations include students with disabilities, Hispanic, socioeconomically disadvantaged, and white. Of the District's student population, approximately 19.3% are students with disabilities, 23.1% are Hispanic, 83.1% are socioeconomically disadvantaged, and 69.4% are white. Other student groups include English learners 1.8%, foster youth 2.6%, students experiencing homelessness .9%, American Indian 2.8%, Filipino .4%, Asian .4%, African American 1.4%, and 2.2% are of multiple ethnicities/races. Kernville Union School District does not currently have any sites receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Dashboard Performance

The California School Dashboard (Dashboard) provides a comprehensive overview of our district's performance across key indicators, including academic proficiency in English-Language Arts (ELA) and mathematics, suspension rates, and chronic absenteeism. These metrics measure our students' progress in ensuring educational excellence and equity for all students within our district.

The Dashboard offers valuable insights into our students' academic proficiency in ELA and mathematics. While it's encouraging to see areas of strength, we must also acknowledge areas that require improvement. Utilizing the data from iReady math and reading assessments as our local indicator, we can delve deeper into student performance trends and tailor instructional strategies to address specific areas of need.

Monitoring our suspension rate is crucial in creating a safe and inclusive learning environment where every student feels valued and supported. By analyzing trends in disciplinary actions and implementing proactive measures to promote positive behavior, we can work towards reducing suspension rates and fostering a culture of respect and responsibility.

Addressing chronic absenteeism is essential for ensuring that all students have equitable access to education and opportunities for academic success. Through targeted interventions, such as outreach programs and support services, we can collaborate with families and communities to address the underlying factors contributing to absenteeism and promote regular school attendance.

As we move forward, it's essential to leverage the insights gained from the Dashboard and local data assessments to inform our decision-making processes and drive continuous improvement efforts. By fostering a culture of data-informed practice and collaboration among educators, administrators, families, and community stakeholders, we can collectively strive towards achieving our shared goal of excellence in education for every student in the Kernville Union School District.

KUSD has continued building upon several notable successes and has identified challenges through the Dashboard and local data analysis. Success include decreasing chronic absenteeism and the suspension rate while improving average daily attendance districtwide. Chronic absenteeism on the 2024 Dashboard decreased by 7.6% for all students, 7.7% for students experiencing homelessness, 9.2% for Hispanic students, 8.6% for socioeconomically disadvantaged students, 7.5% for students with disabilities, and for 7.1% for white students. The district's suspension rate also declined on the Dashboard by 1.8% all students, 4.6% for foster youth, 2.4% for socioeconomically disadvantaged students, 2.2% for white students, .5% for Hispanic students, and 1.8% for students experiencing homelessness. KUSD students continue to struggle on the 2024 CAASPP ELA and Math assessments. Student performance for all students on the English-Language Arts CAASPP declined by 5.7 points to 74.2 points below standard. Hispanic students declined by 3.6 points, socioeconomically disadvantaged students declined by 3.6 points, foster youth students declined by 54.3 points, and white students declined by 5.1 points. There was no performance indicator for foster youth and homeless students. Students with disabilities were the lone student group that improved by 4.5 points. While KUSD students academic performance declined on the 2024 CAASPP for most student groups, the decline was significantly less than on the 2023 assessments. On the 2023 ELA CAASPP, all students declined by 11 points, Hispanic students declined by 29.3 points, socioeconomically disadvantaged students declined by 77.8 points, students with disabilities declined by 10.4 points, and white students declined by 6 points. Students with disabilities improved from declining by 10.4 points on the 2023 ELA CAASPP to increasing by 4.5 points on the 2024 ELA CAASPP, a 14.9 point improvement.

All student performance on the 2024 Mathematics CAASPP declined by 7 points to 108.7 points below standard. Hispanic students declined by 6.3 points, foster youth students declined by 56 points, socioeconomically disadvantaged students declined by 4.9 points, and white students declined by 3.7 points. Students with disabilities were again the lone student group that improved by 13.7 points.

As with the ELA CAASPP, the decline between the 2023 and 2024 Math CAASPP was less for nearly all student groups. On the 2023 Math CAASPP, Hispanic students declined by 19.6 points, students with disabilities declined by 15.5 points, and white students declined by 4.7 points. Students with disabilities improved from declining by 15.5 points on the 2023 Math CAASPP to increasing by 13.7 points on the 2024 Math CAASPP, a 29.2 point improvement.

KUSD uses iReady as its local English-Language Arts and mathematics assessment. Reading was maintained in both English-Language Arts with 39% of students on grade level in both the 2021-2022 and 2023 school years and math declined slightly from 28% on grade level in 21-22 to 26% on grade level in 22-23.

KUSD has staff and services to address the academic, attendance, and behavioral support needs of our socioeconomically disadvantaged, homeless, English learner, and foster youth student groups in our three schools. To continue to support student behavior interventions and positive student behavior supports for these student subgroups and to reduce the suspension rate, Kernville Elementary has an Achievement Leader; Wallace Elementary has a Teacher on Special Assignment, a campus supervisor, Wallace Middle School has a vice principal, campus supervisor, and two Achievement Leaders. Wallace Elementary and Wallace Middle Schools are adjacent to each other and are able to share some supports. Both schools share an alternative to suspension/expulsion teacher and behavior support paraprofessionals to provide students behavior interventions and supports. To support these student groups with behavior interventions and regular school attendance, KUSD provides communication resources that include the Aeries Student Information System, Parent Square, and school and district websites; staff training with The Leader In Me SEL program; Capturing Kids' Hearts at Wallace Middle School, two Family and Community Engagement Liaisons; a Director of Student Welfare and Attendance, one additional school psychologist, and paraprofessional support on bus routes. KUSD hired an attendance clerk, certificated registered nurse, and home-to-school transportation, all to support regular school attendance to reduce chronic absenteeism. To support these student subgroups' academic growth, KUSD provides Achievement Leaders to provide teacher support, Tier I support for students, and targeted reading and math interventions.

Lowest Performing Schools and Student Groups

On the 2023 Dashboard, all three KUSD schools received at least one lowest performance level. Wallace Elementary School received the lowest performance level for English-Language Arts; Kernville Elementary School received the lowest performance level for chronic absenteeism; and Wallace Middle School received the lowest performance for suspension rate, English-Language Arts, and math. The following student groups received the lowest performance level on one or more state indicators on the 2023 Dashboard: Hispanic, socioeconomically disadvantaged, and students with disabilities in ELA and math; homeless students in ELA, math, and suspension rate; and all students in math. The following student groups received the lowest performance level on one or more state indicators on their 2023 school Dashboard: Hispanic students in ELA at Wallace Elementary School and Wallace Middle School and math and suspension rate at Wallace Middle School; students with disabilities in ELA and math at Wallace Elementary School and Wallace Middle School; socioeconomically disadvantaged students in ELA at Wallace Elementary School and Wallace Middle School, math and suspension rate at Wallace Middle School, and chronic absenteeism at Kernville Elementary School; and all students in ELA, math, and suspension rate at Wallace Middle School and chronic absenteeism at Kernville Elementary School.

KUSD has red indicators on the 2023 Dashboard and is required to report actions to address the red indicators. The following are the red indicators and the actions addressing the red indicators:

Learning Recovery and Emergency Block Grant

The Kernville Union School District will not have any unused LREBG funds beginning in the 2025-26 school year. Nonetheless, a needs assessment was recently conducted. If another apportionment is received, then relevant actions to address current needs will be included within the 2026-27 LCAP.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Kernville Union was not eligible for DA based on the 2024 CA School Dashboard. However, we have continued work with the Kern County Superintendent of Schools (KCSOS) that started from the 2023 Dashboard. KCSOS continues to provide technical assistance through the implementation of our Continuous Improvement Plan (CIP) in data analysis, instructional support, principal and district leadership, and school climate. This assistance has helped our district close academic achievement gaps and improve student outcomes in the suspension rate, attendance and chronic absenteeism.

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.

No schools in the Kernville Union School District are currently eligible for CSI

Support for Identified Schools

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

No schools in the Kernville Union School District are currently eligible for CSI

Monitoring and Evaluating Effectiveness

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

No schools in the Kernville Union School District are currently eligible for CSI

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Students	4th - 8th grade students at each of our 3 school sites were consulted in developing this LCAP. Students participated in a 4th -5th grade survey and 6th - 8th grade survey March 19th through April 11th. Student advisory committees met at Kernville Elementary School on May 23rd; Wallace Elementary School on May 22nd and 23rd; and Wallace Middle School on May 12th.
Parents and Families	Parents and families participated in the Superintendent's Advisory Committee. This committee is KUSD's Parent/District Advisory Committee. The committee met October 21st, November 18th, December 9th, January 27th, February 24th, March 24th, April 7th, and May 5th. Parents and families also participated in a survey between April 28th and May 19th.
Teachers-Certificated Staff	Teachers and other bargaining unit certificated staff members who are members of the Kernville Union School Teachers' Association (KUSTA) participated in the Superintendent's Advisory Committee on October 21st, November 18th, December 9th, January 27th, February 24th, March 24th, April 7th, and May 5th. Staff members also participated in a survey between April 2nd and April 25th.
Classified Staff Members	Classified staff members who are members of CSEA's Thyra Apalatae Memorial Chapter #635 participated in the Superintendent's Advisory Committee on October 21st, November 18th, December 9th, January 27th, February 24th, March 24th, April 7th, and May 5th. Staff members also participated in a survey between April 2nd and April 25th.

Educational Partner(s)	Process for Engagement
Classified Management	Classified management not represented by a bargaining unit participated in a survey between May 13th and May 23rd.
Confidential Staff Members	Confidential staff members not represented by a bargaining unit participated in a survey between May 13th and May 23rd.
Principals and District Administrators	Principals and district administrators participated in a survey between May 13th and May 23rd.
SELPA	Kern County SELPA consulted KUSD on March 24th.
All Educational Partners	Held a public hearing in June 17th to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP.
All Educational Partners	Adopted the LCAP and budget at the June 24th board meeting and reported local indicator data as a non-consent item.
All Educational Partners	Posted the adopted LCAP prominently on our district web page during July 2025.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational partners completed surveys and participated in focus groups with the Superintendent and/or Assistant Superintendent to provide input on KUSD's LCAP goals, metrics, and actions. This input from educational partners influenced the retention, revision, and addition of actions in the district's LCAP. Several themes emerged from educational partners' input. The overarching theme was to maintain services to continue progress in teacher and paraprofessional supports; social-emotional, behavior, and attendance student supports; school safety; and family engagement.

Maintain support to teachers and paraprofessionals is an identified theme. Goal 1, Actions 1, 2, 3; Goal 3, Actions 1, 2, 8, 12; Goal 4, Actions 4 and 8; Goal 5, Actions 1, 2, 3. The support from Achievement Leaders was particularly strong within this theme. One additional Achievement Leader (Goal 3, Action 1) with Achievement Leader Stipend (Goal 1, Action 2) was added to Wallace Middle School.

The second theme is maintaining school safety and targeted social-emotional, behavior, and attendance intervention supports to students.. Goal 2, Actions 1, 6, 8, 9,12; and Goal 4, Actions 1, 2, 3, 5, 6, 7, 9, 10, 11, and 12. One Alternative to Suspension/Expulsion Teacher and Classroom was added to the Wallace Elementary and Middle Schools campus.

The third theme is maintaining student and family engagement supports.Goal 2, Action 2, 3, 4, 7, and 11.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to provide the basics services and basic conditions for learning. High quality instruction, access to standards-aligned materials, English Language Development for English Learners, students access to a broad course of study, and functioning, safe, and clean facilities are the foundations for high quality education for all students. Over the past three years, our District has made strides with improving basic services and basic conditions but we still facing some challenges and obstacles to reach our goals. Our District's rural setting combined with the lingering effects of the COVID-19 pandemic have created challenges for recruiting and retaining high quality teachers. Eighty percent of our District's teachers were fully credentialed as reported to CALPADS. Job satisfaction and student connectedness are good indicators for teacher and staff retention. On Spring 2024 sureys, 89% of District staff expressed they enjoy their work, up from 82% on Spring 2021 surveys. When elementary students were asked on a Spring 2024 survey if they like coming to school, 88% of 4th and 5th grade students said yes or sometimes and 68% of 6th-8th grade students said yes or sometimes. Further, 88.1% of elementary students, down from 91.3% on Spring 2021 surveys, and 86% of middle school students, down from 88.5% on Spring 2021 surveys, stated they like their teachers. Quarterly reports on Williams Uniform Complaints, classroom observations, teacher lesson plans, student schedules, and special education students' Individual Education Plans from the 2023-2024 school year indicate 100% of students have access to standards-aligned materials, English Language Development for English Learners, a broad course of study, and sufficient facilities. Sixty-two percent of District staff, up from 60% in 2021, feel they have sufficient resurces and instructional materials to meet the needs of students. The District's goal is to maintain some services and basic conditions for learning while improving others to retain and hire high quality teachers.
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In order to ensure students receive a high quality education, we plan to continue to improve the hiring and retention of fully credentialed teachers and support the continued implementation of a standards based instructional program. We will continue to improve teacher retention by providing teacher supports through Achievement Leaders and PLC time. We will continue to support the implementation of a standards based instructional program by maintaining state adopted curriculum, implementing assessments, and providing students with the necessary tools for learning, including an alternative instructional program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Percent of appropriately assigned teachers Source: CALPADS and Priority 1A	100% 2023-2024 school year	100% 2024-2025 school year.		100% 2026-2027 school year	0%
1.2	Percent of fully credentialed teachers. Source: CALPADS and Priority 1A	80% 2023-2024 school year	86% 2024-2025 school year.		90% 2026-2027 school year	+6%
1.3	Percent of student with access to standards-aligned instructional materials. Source: Williams Quarterly Reports and Priority 1B	100% 2023-2024 school year	100% 2024-2025 school year.		100% 2026-2027 school year	0%
1.4	Percent of classrooms teaching Common Core Standards Source: Lesson Plans & Classroom Observations using Digicoach Priority: 2A	100% 2023-2024 school year	100% 2024-2025 school year.		100% 2026-2027 school year	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Percent of science courses teaching Next Generation Science Standards Source: lesson plans and classroom observations using Digicoach Priority: 1B	100% 2023-2024 school year.	100% 2024-2025 school year.		100% 2026-2027 school year.	0%
1.6	Percent of English learner access to Common Core State Standards and English language development standards. Source: lesson plans and classroom observations using Digicoach Priority: 2B	100% 2023-2024 school year.	100% 2024-2025 school year.		100% 2026-2027 school year.	0%
1.7	Percent of school facilities maintained and in good repair. Source: Facilities Inspection Tool (FIT) Priority 1C	100% 2023-2024 school year.	100% 2024-2025 school year.		100% 2026-2027 school year.	0%
1.8	Percent of students with access to a broad course of study Source: class rosters Priority: 7A	100% 2023-2024 school year.	100% 2024-2025 school year.		100% of students have access to a broad course of study evidenced through class rosters during the	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					2026-2027 school year.	
1.9	Percent of English learners' ELD support and unduplicated students' targeted intervention and extension activities support. Source: Class Rosters and Priority 7B	100% 2023-2024 school year.	100% 2024-2025 school year.		100% of EL students 100% of unduplicated students 2026-2027 school year.	0%
1.10	Percent of students with disabilities receive access to programs and required services. Source: SIRAS, AERIES, and Priority 7C	100% 2023-2024 school year.	100% 2024-2025 school year.		100% 2026-2027 school year.	0%
1.11	Average distance from standard on the California Assessment of Student Performance and Progress (CAASPP) English-Language Arts Source: California School Dashboard, Priority 4A	During 2022-2023: All students were 68.5 points below standard; Hispanic students were 87 points below standard; Homeless students were 111.8 points below standard; Socioeconomically Disadvantaged students were 77.8 points below standard; Students with Disabilities were 153.6 points below standard;	During 2023-2024: All students were 74.2 points below standard; Hispanic students were 90.6 points below standard; Homeless students did not have a performance indicator; Socioeconomically Disadvantaged students were 81.4 points below standard; Students with Disabilities were		During 2025-2026 All students will be 30 points below standard; Hispanic students will be 45 points below standard; Homeless students will be 55 points below standard; Socioeconomically Disadvantaged students will be 35 points below standard; Students with Disabilities will be	All students: -5.7 Hispanic Students: -3.6 Homeless Students: Not sufficient data SED Students: -3.6 SWD Students: +4.5 Foster Youth: Not sufficient data White students: -5.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Foster youth were 117.6 points below standard White Students were 65.9 points below standard.	149.1 points below standard Foster Youth did not have a performance indicator. White students were 71 points below standard		75 points below standard Foster Youth will be 65 points below standard. White students will be 30 points below standard	
1.12	Average distance from standard on the California Assessment of Student Performance and Progress (CAASPP) mathematics Source: California School Dashboard, Priority 4A	During 2022-2023: All students were 101.6 points below standard; Hispanic students were 120.8 points below standard; Homeless students were 134.2 points below standard; Socioeconomically Disadvantaged students were 111.1 points below standard; Students with Disabilities were 187.9 points below standard White students were 99.1 points below standard Foster youth 133.3 points below standard	During 2023-2024: All students were 108.7 points below standard; Hispanic students were 127.1 points below standard; Homeless students did not have a performance indicator; Socioeconomically Disadvantaged students were 116 points below standard; Students with Disabilities were 174.2 points below standard White students were 102.8 points below standard Foster youth students did not have a		During 2025-2026: All students will be 55 points below standard; Hispanic students will be 60 points below standard; Homeless students will be 75 points below standard; Socioeconomically Disadvantaged students will be 55 points below standard; Students with Disabilities will be 100 points below standard Foster Youth will be 85 points below standard. White students will be 50 points below standard	All students: -7.1 Hispanic Students: -6.3 Homeless Students: Not sufficient data SED Students: -4.9 SWD Students: +13.7 Foster Youth: Not sufficient data White students: -3.7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			performance indicator			
1.13	Percent of 5th and 8th grade students meeting and exceeding standards on the California Science Test (CAST) Average distance from standard on the California Science Test (CAST) Source: https://caaspp-elpac.ets.org/caaspp/ Priority 4A	2022-2023: 5th grade: 36.56% 8th grade: 15.91% SED 5th grade: 36.11% 8th grade: 13.85% DFS 2022-2023 Wallace Elementary: data not provided Kernville Elementary: data not provided Wallace Middle: data not provided KUSD: data not provided	2023-2024: 5th grade: 16.66% 8th grade: 10.23% SED 5th grade: 11.43% 8th grade: 8.57% DFS 2023-2024 Wallace Elementary: 22.1 points DFS Kernville Elementary: 13.5 points DFS Wallace Middle: 29.4 points DFS KUSD: 25 points DFS		5th grade: 50% 8th grade: 35% SED 5th grade: 50% 8th grade: 35% DFS: Wallace Elementary: 10 points DFS Kernville Elementary: 5 points DFS Wallace Middle: 15 points DFS KUSD: 12 points DFS	5th grade: -19.9% 8th grade: -5.68% SED 5th grade: -24.68% 8th grade: -5.28% DFS: Wallace Elementary: not sufficient data Kernville Elementary: not sufficient data Wallace Middle: not sufficient data KUSD: not sufficient data
1.14	Attendance Rates Source: Kern Integrated Data System (KiDS) and Priority 5A	89.69% Average Daily Attendance all students for 2023-2024 91% for Foster Youth 83% for Homeless Students 91% for English Learners 89% for Socioeconomically Disadvantaged	89.77% Average Daily Attendance all students for 2024-2025 92% for Foster Youth 77% for Homeless Students 92% for English Learners 89% for Socioeconomically Disadvantaged		95% Average Daily Attendance all students for 2026-2027 95% for Foster Youth 90% for Homeless Students 95% for English Learners 95% for Socioeconomically Disadvantaged	+.08% Average Daily Attendance all students +1% for Foster Youth -6% for Homeless Students +1% for English Learners +0% for Socioeconomically Disadvantaged

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Chronic Absenteeism Rate Source: California School Dashboard and Priority 5B	46.4% 2022-2023 Wallace Elementary School: 47.7% Kernville Elementary School: 51.9% Wallace Middle School: 51.9% 63.3% for homeless 50.8% for socioeconomically disadvantaged 52.6% Hispanic 59.4% students with disabilities 27.3% foster youth	38.8% 2023-2024 Wallace Elementary School: 41.1% Kernville Elementary School: 29.6% Wallace Middle School: 39.6% 55.6% for homeless 42.2% for socioeconomically disadvantaged 43.4% Hispanic 51.9% students with disabilities 32% foster youth		15% 2025-2026 Wallace Elementary School: 15% Kernville Elementary School: 15% Wallace Middle School: 15% 30% for homeless 15% for socioeconomically disadvantaged 20% Hispanic 25% students with disabilities 15% foster youth	-7.6% Wallace Elementary School: -6.6% Kernville Elementary School: -22.3% Wallace Middle School: -12.3% -7.7% for homeless -8.6% for socioeconomically disadvantaged -9.2% Hispanic -7.5% students with disabilities +4.7% foster youth
1.16	Percent of K-8 students at and above grade level on the Spring iReady Reading assessment. Source: Kern Integrated Data System (KiDS) and Priority 4A	41% 2023-2024 Wallace Elementary School: 37% Kernville Elementary School: 59% Wallace Middle School: 21%	47% 2024-2025 Wallace Elementary School: 46% Kernville Elementary School: 67% Wallace Middle School: 41%		60% 2026-2027 Wallace Elementary School: 60% Kernville Elementary School: 65% Wallace Middle School: 60%	+6% Wallace Elementary School: +9% Kernville Elementary School: +8% Wallace Middle School: +20%
1.17	Percent of K-8 students at and above grade level on the Spring iReady Math assessment.	31% 2023-2024 Wallace Elementary School: 26% Kernville Elementary School: 53%	29% 2024-2025 Wallace Elementary School: 30%		50% 2023-2024 Wallace Elementary School: 50%	-2% Wallace Elementary School: +4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Kern Integrated Data System (KiDS) and Priority 4A	Wallace Middle School: 21%	Kernville Elementary School: 48% Wallace Middle School: 22%		Kernville Elementary School: 55% Wallace Middle School: 50%	Kernville Elementary School: -5% Wallace Middle School: +1%
1.18	Chronic Absenteeism Rate Source: Kern Integrated Data System (KiDS) and Priority 5B	40% 2023-2024 Wallace Elementary School: 42% Kernville Elementary School: 30% Wallace Middle School: 40% 73.7% for homeless 43.1% for socioeconomically disadvantaged 44.2% Hispanic 52.1% students with disabilities 18.8% foster youth	36% 2024-2025 Wallace Elementary School: 38% Kernville Elementary School: 27% Wallace Middle School: 37% 70.7% for homeless 39.8% for socioeconomically disadvantaged 40.8% Hispanic 49.1% students with disabilities 15.4% foster youth		15% 2025-2026 Wallace Elementary School: 15% Kernville Elementary School: 15% Wallace Middle School: 15% 30% for homeless 15% for socioeconomically disadvantaged 20% Hispanic 25% students with disabilities 15% foster youth	-4% Wallace Elementary School: -4% Kernville Elementary School: -3% Wallace Middle School: -3% -3% for homeless -3.3% for socioeconomically disadvantaged -3.4% Hispanic -3% students with disabilities -3.4% foster youth

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

During the 2024–25 school year, there were both successes and challenges with the implementation of Goal 1 Actions.

- Actions 1.4 and 1.5: KUSD provided NGSS and common core curriculum and instructional materials to 100% of our students as evidenced on each Williams Quarterly Report and the annual Williams report.
- Action 1.9: KUSD's breakfast program was implemented and offered free breakfast in the classroom to 100% of students. MOT supported classroom cleanliness after breakfast in the classroom.

- Actions 1.1, 1.2, 1.3, 1.11: KUSD provided Achievement Leaders and mentors to all district teachers. Achievement Leaders are experienced teachers who provide experienced and new teachers with student behavior and academic instructional supports. Mentors provided supports to new teachers completing an induction program to clear their teaching credentials.
- Action 1.7: Unduplicated students in need were provided supplemental learning supplies.
- Action 1.6: A Long-Term Independent Study was offered to all students and provided students and families an alternative educational setting.
- Action 1.8: The time required by site and district administrators to conduct classroom walkthroughs was challenging; however, 100% of district and site administrators used the classroom monitoring tool (Digicoach) to monitor progress with LCAP goals and instruction and 100% of Achievement Leaders used it to provide instructional feedback to teachers they support. Achievement Leaders were more successful in implementing Digicoach.
- Action 1.10 Home internet access was provided to unduplicated students in need.
- Action 1.12: Each KUSD school provided a Library Clerk to support all students' literacy development.

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

The Kernville Union School District conducted an analysis of material differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 1 was \$518,738. The estimated actual expenditures for 2024-2025 are \$457,394. Expenditures were less than expected by \$61,344. The substantive differences are due to:

Action 1.1 Coaching and Support for Achievement Leaders and Teacher Training. Costs increased because additional training was provided to Achievement Leaders and teachers, including coaching support from the Kern County Superintendent of Schools and Next Education Workforce training from Arizona State University.

Action 1.4 Curriculum and Supplemental Materials. Costs decreased because other state and federal funds were used.

Action 1.5 Next Generation Science Curriculum Materials and Training. Costs decreased because the district had sufficient materials, NGSS textbook adoption is current, and other state grant and federal funds were used.

Action 1.10 Home Internet Access for Students. Costs decreased because fewer unduplicated students requested and needed home internet access.

Action 1.11 New Teacher Orientation. Costs decreased because other state grant funds were used.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The Focus of Goal 1 is to provide a standards based, high quality instructional program taught by appropriately assigned and fully credentialed teachings using standards-aligned instructional materials. Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1, as demonstrated by both quantitative and qualitative indicators.

Priority 1A, 4A, 5A, 5B (Actions 1.1, 1.2, 1.3, 1.11, 1.12)

Student connectedness to their school and teacher is vital for student attendance. ADA in 24-25 increased slightly from 89.69% to 89.77% while chronic absenteeism decreased on the California School Dashboard from 46.4% in 2022-2023 to 38.8% in 23-24. Further, it decreased to 36% on the Kern Integrated Data System (KiDS).

Teacher efficacy, knowledge, and experience are all important factors in students' performance. One challenge has been attracting, retaining, and training fully credentialed teachers. During the 2024-2025 school year, 100% of KUSD teachers were appropriately assigned and 86% of teachers are fully credentialed. While students' performance in ELA and math declined on the California School Dashboard, our local iReady spring reading assessment showed students' improvement in 2025. On the iReady spring reading assessment, students meeting and exceeding grade level increased by 6% from 2024 to 2025. Students declined by 2% on the iReady spring math assessment from 2024 to 2025.

Priorities 1B, 2A, 2B (Actions 1.4, 1.5, 1.7, 1.10)

100%, of students have access to sufficient standards-aligned instructional materials.

100% of classrooms teach Common Core State Standards

100% of classrooms teach Next Generation Science Standards.

100% of English Learners have access in all classes to Common Core State Standards and English Language Development Standards through designated and integrated instruction and language convention

Priority 1C (Action 1.9).

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

Priorities 7A, 7B, 7C (Action 1.6, 1.8)

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

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

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

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

Based on an analysis of Goal 1, the following changes will be made for the 2025-2026 school year:

Action 1.1: increased budget for additional training from the Kern County Superintendent of Schools.

Action 1.8: included Achievement Leaders in the description to provide instructional feedback to teachers they support.

Action 1.10: reduced budget due to decrease in students' need and demand for home internet hotspots.

Action 1.11: reduced budget due to decrease in new teacher orientation days, from 3 to 2 days, and Achievement Leaders receiving a stipend for their participation.

Metric 1.14: Source changed from second apportionment to Kern Integrated Data System (KiDS) because second apportionment is reported as an ADA number and KiDS is reported as an ADA percentage which is more useful for analysis.

Metrics 1.16, 1.17, and 1.18: These metrics were added for more current data relevant to current LCAP because California School Dashboard data is one year behind.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Coaching and Support for Achievement Leaders and Teacher Training	Provide coaching and support through consultants and training from outside agencies to Achievement Leaders and math, science, and reading instructional practices training to teachers.	\$34,438.00	Yes
1.2	Achievement Leaders Stipend	Provide stipends to 6 Achievement Leaders who will provide teachers mentoring, coaching, and peer professional development using the Trainer of Trainers model. Using data, Achievement Leaders will collaborate with principals to plan, organize, and lead PLCs at each school sites.	\$58,943.00	Yes
1.3	Peer Mentors to New Teachers Stipend	Provide teacher mentors for new teachers participating in the induction program to clear their teaching credentials.	\$14,680.00	No
1.4	Curriculum and Supplemental Materials	Maintain state adopted curriculum and supplemental materials.	\$80,000.00	No
1.5	Next Generation Science Curriculum Materials and Training	Maintain NGSS science curriculum and provide training and support.	\$20,000.00	No
1.6	Long Term Independent Study Program	Provide an alternative educational setting option to families through an online long term independent study program. Program includes a teacher and curriculum and supplemental materials.	\$122,226.00	Yes
1.7	Student Supplies for Learning	Provide supplemental learning supplies to foster youth, students experiencing homelessness, English learners, and low-income students.	\$20,000.00	Yes
1.8	Classroom Monitoring Tool	Provide a platform for administrators to monitor progress with LCAP goals and instruction and for Achievement Leaders to provide instructional feedback to teachers they support.	\$6,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	MOT Breakfast Support	MOT support to clean classrooms after breakfast to ensure students are starting the school day with a nutritious meal.	\$82,418.00	Yes
1.10	Home Internet Access for Students	Provide home internet access to unduplicated students.	\$3,000.00	Yes
1.11	New Teacher Orientation	Provide a 2 day orientation for new teachers and new to the district teachers led by Achievement Leaders. This orientation will provide new teachers information about hte district and their school site and trainings and resources on classroom management, lesson planning, and assessments,	\$4,299.00	No
1.12	Library Clerks	Provide three, part-time library clerks to promote literacy and provide access to materials and to provide a safe and structured environment for students during non-instructional time.	\$79,504.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Create conditions for student and family engagement to create positive school climates and educational experiences: Provide students' and families' opportunities in decision making; students are engaged in their learning with an increase in school attendance and a decrease in chronic absenteeism and suspensions.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to continue improving the relationship between our schools and our students and their families. The effects of the COVID-19 pandemic on the relationship between our district, schools, students, and families still lingers. On the Spring 2024 survey, 29.4% of elementary students reported they like attending school and 58.7% reported they sometimes like attending school. This is a decrease from the Spring 2021 survey where 44.3% of elementary school students reported they liked attending school and 50.4% reported they sometimes liked attending school. Only 12% of middle school students reported on the Spring 2024 they like attending school and 56% reported they sometimes like attending school. This is also a decrease down from the Spring 2021 survey where 42.9% of middle school students reported they like attending school and 47.4% reported they sometimes like attending school. The 2023 California School Dashboard reported students' chronic absenteeism rate was 46.4%, nearly double the state's 24.3% rate, and the suspension rate was 5.3%, 2.8% higher than the state. While chronic absenteeism and the suspension rate continues to be high, both are decreasing. Chronic absenteeism decreased from 61.2% to 46.4% and the suspension rate decreased from 5.9% to 5.3% between the 2022 and 2023 California Dashboards. However there were some positive trends, local surveys and metrics indicate progress in building a positive relationship between families and our schools. A Spring 2024 survey indicated 73.4% of families felt they had opportunities to become involved in their child's school, an increase from 55.1% from the Spring 2021 survey, and 68.4% of families surveyed feel their child is receiving a high quality education, up from 48.5% in 2021. Further, during the 2023-2024 school year, 75% of unduplicated families participated in school events and 100% of families participated in IEP meetings. However, only 1% of families participate in the selection of committee members. When compared to Spring 2021 surveys, Spring 2024 student and parent/guardian surveys demonstrate some improvement with students' perception of safety at school but some decline with parent/guardian perception. Spring 2024 parent/guardian and student survey results reported 88% of elementary students felt safe at school, up from 66.1% in Spring 2021; 76% of middle school students felt safe at school, up from 53.8% in Spring 2021; and 63% of parents felt their child was safe at school, down from 68% in Spring 2021.

The Kernville Union School District has been identified for Differentiated Assistance (DA) based on the outcomes of homeless students. CAASPP ELA and mathematics were two of the identified areas. On the 2022-2023 CAASPP, 23% of homeless students met standards in ELA and only 5% met standards in mathematics. The third identified area for homeless students was suspension rate for homeless students. The suspension rate for homeless students during the 2022-2023 school year was 4.17% in KUSD and 20% at Wallace Middle School.

Further, unduplicated students chronic absenteeism and suspension rates were higher than non-unduplicated students and performed behind non-unduplicated students on the CAASPP. During the 2022-2023 school year, the chronic absenteeism rate for unduplicated students was 52% compared to 26% for unduplicated students; the suspension rate for unduplicated students in 22-23 was 6.39% compared to .68% for non-unduplicated students.

KUSD will create engaging experiences and positive school environments for students and families by providing additional supports and resources, making personal connections and increasing communication with families. Continuing to increase student and family engagement and connectedness will create a more positive school culture that will continue to reduce chronic absenteeism and suspensions, and increase overall student engagement through regular school attendance. We will offer additional opportunities for student and family engagement and provide home to school transportation to increase student attendance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percent of parents and family participation in the selection of committee members Source: Election Records, Committee Rosters, Priority 3A	1% 2023-2024 school year.	1% 2024-2025 school year.		50% 2026-2027 school year.	No Change
2.2	Percent of unduplicated parents and families participating in school events Source: Sign in Sheets and Priority 3B	75% 2023-2024 school year.	75% 2023-2024 school year.		90% 2026-2027 school year.	No Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Percent of parents and guardians participating in IEP meetings Source: SIRAS, CALPADS, and Priority 3C	100% 2023-2024 school year.	99.4% 2024-2025 school		100% 2026-2027 school year.	-.6% decrease
2.4	Attendance Rate Source: Kern Integrated Data System (KiDS) and Priority 5A	89.69% Average Daily Attendance all students for 2023-2024 91% for Foster Youth 83% for Homeless Students 91% for English Learners 89% for Socioeconomically Disadvantaged	89.77% Average Daily Attendance all students for 2024-2025 92% for Foster Youth 77% for Homeless Students 92% for English Learners 89% for Socioeconomically Disadvantaged		95% Average Daily Attendance all students for 2026-2027 95% for Foster Youth 90% for Homeless Students 95% for English Learners 95% for Socioeconomically Disadvantaged	+1.08% Average Daily Attendance all students +1% for Foster Youth -6% for Homeless Students +1% for English Learners +0% for Socioeconomically Disadvantaged
2.5	Suspension rate Source: California School Dashboard and Priority 6A	5.3% 2022-2023 6.1% for homeless students; 8.3% for foster youth 6.1% socioeconomically disadvantaged 5.8% white 3.9% Hispanic 5% students with disabilities	3.5% 2023-2024 4.3% for homeless students; 3.7% for foster youth 3.7% socioeconomically disadvantaged 3.6% white 3.4% Hispanic 7% students with disabilities		3% for 2025-2026 3% for homeless students; 3% for foster youth 3% socioeconomically disadvantaged 3% white 3% Hispanic 3% students with disabilities	-1.8% -1.8% for homeless students; -4.6% for foster youth -2.4% socioeconomically disadvantaged -2.2% white -.5% Hispanic +2% students with disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Chronic Absenteeism Rate Source: California School Dashboard and Priority 5B	46.4% 2022-2023 Wallace Elementary School: 47.7% Kernville Elementary School: 51.9% Wallace Middle School: 51.9% 63.3% for homeless 50.8% for socioeconomically disadvantaged 52.6% Hispanic 59.4% students with disabilities 27.3% foster youth	38.8% 2023-2024 Wallace Elementary School: 41.1% Kernville Elementary School: 29.6% Wallace Middle School: 39.6% 55.6% for homeless 42.2% for socioeconomically disadvantaged 43.4% Hispanic 51.9% students with disabilities 32% foster youth		15% 2025-2026 30% for homeless 15% for socioeconomically disadvantaged 20% Hispanic 25% students with disabilities	-7.6% Wallace Elementary School: -6.6% Kernville Elementary School: -22.3% Wallace Middle School: -12.3% -7.7% for homeless -8.6% for socioeconomically disadvantaged -9.2% Hispanic -7.5% students with disabilities +4.7% foster youth
2.7	Suspension rate Source: Kern Integrated Data System (KiDS) and Priority 6A	3.47% 2023-2024 5.26% for homeless students; 0% for foster youth 3.76% socioeconomically disadvantaged 3.54% white 3.40% Hispanic 7.37% students with disabilities	2.15% 2024-2025 2.44% for homeless students; 7.69% for foster youth 2.24% socioeconomically disadvantaged 2.66% white .94% Hispanic 6.59% students with disabilities		2% 2026-2027 2% for homeless students; 2% for foster youth 2% socioeconomically disadvantaged 2% white 2% Hispanic 2% students with disabilities	-1.32% 2022-2023 -2.82% for homeless students; +7.69% for foster youth -1.52% socioeconomically disadvantaged -.88% white -2.46% Hispanic -.78% students with disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Chronic Absenteeism Rate Source: Kern Integrated Data System (KiDS) and Priority 5B	40% 2023-2024 Wallace Elementary School: 42% Kernville Elementary School: 30% Wallace Middle School: 40% 73.7% for homeless 43.1% for socioeconomically disadvantaged 44.2% Hispanic 52.1% students with disabilities 18.8% foster youth	36% 2024-2025 Wallace Elementary School: 38% Kernville Elementary School: 27% Wallace Middle School: 37% 70.7% for homeless 39.8% for socioeconomically disadvantaged 40.8% Hispanic 49.1% students with disabilities 15.4% foster youth		15% 2025-2026 Wallace Elementary School: 15% Kernville Elementary School: 15% Wallace Middle School: 15% 30% for homeless 15% for socioeconomically disadvantaged 20% Hispanic 25% students with disabilities 15% foster youth	-4% Wallace Elementary School: -4% Kernville Elementary School: -3% Wallace Middle School: -3% -3% for homeless -3.3% for socioeconomically disadvantaged -3.4% Hispanic -3% students with disabilities -3.4% foster youth

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Actions 2.1, 2.6, 2.8, 2.10, 2.11: KUSD maintained an attendance clerk, a Family Resource Center Director of Attendance and Welfare (Formerly Family Resource Center Coordinator), a certificated registered nurse, and home to school transportation. The attendance clerk and Family Resource Center Director of Attendance and Welfare coordinated Student Attendance Meetings with school sites and picked up students who missed the bus or needed extra support with attending school. Home to school transportation is offered to 100% of KUSD students to remove barriers and support student attendance.

Actions 2.2, 2.3, 2.7: Regular and consistent communication was provided to families through Parent Square to engage families in school events and through Aeries so families can monitor their students' progress.

Action 2.4: Parent and Family Trainings was not implemented due to limited resources to provide trainings.

Action 2.5: Athletic and extracurricular programs were 100% staffed to provide enrichment opportunities to promote overall student well-being and regular school attendance.

Action 2.9: The Raptor Visitor Management System was maintained to provide safe school campuses at all three KUSD schools.

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

The Kernville Union School District conducted an analysis of material differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 2 was \$849,721. The estimated actual expenditures for 2024-2025 are \$891,337. Expenditures were more than expected by \$41,616. The substantive differences are due to:

Action 2.2 Communication with Parents and Families: Costs increased because the district switched from a local server for the Aeries Student Information System to a cloud based server. Costs included start –up costs.

Action 2.3 Family Engagement Nights: Costs decreased because Community Schools Grant funds were used.

2.4 Parent and Family Trainings: Costs increased because the district purchased the Family Leadership curriculum and training.

2.8 Home to School Transportation: Costs increased due to negotiated increase in salary and benefits

2.10 Family Advocate at the Family Resource Center: Costs increased due to part of the salary for one additional family advocate.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2, as demonstrated by both quantitative and qualitative indicators.

Priorities 3A, 3B, and 3C (Actions 2.2, 2.4, 2.7, 2.10, 2.11)

KUSD provided an attendance clerk, Family and Community Engagement (FACE) Liaison, Family Resource Center Family Advocate and Wellness Center Director to support parents and families to serve on district and school site decision making committees, attend school events, and participate in their students' IEP meeting. There was a shortage of parents and family members willing to serve on school site councils; therefore, elections were not needed to elect parent and family site council members. However, the number of parents and families of unduplicated students participating in school events between the 2024 and 2025 school years remained at 75%. Parent and guardian participation in their students' IEP meetings dipped so slightly from 100% to 99.4%. Each school utilized the Parent Square messaging system to inform parents of school events throughout the year. There were no parent and family trainings due to a lack of local resources but still remains an action for Goal 2.

Priorities 5A, 5B, 6A (Actions 2.1, 2.3, 2.5, 2.6, 2.8, 2.9)

KUSD is committed to providing safe, welcoming, and engaging schools to encourage students' attendance and participation. Each school utilized the Raptor Visitor Management System to help provide a safe school campus. KUSD provided an attendance clerk, certificated registered nurse, and home to school transportation to remove barriers and provide support for students' attendance. Students' attendance

slightly increased by .08% between 2024 and 2025. Chronic absenteeism decreased by 7.6% on the California School Dashboard between 2023 and 2024 and further decreased by 4% on the Kern Integrated Data System (KiDS) between 2024 and 2025. KUSD provided coaches and advisors for extracurricular activities to promote regular school attendance and give students incentives to maintain desired behavior. The suspension rate on the California School Dashboard fell by 1.8% between the 23 and 24 school years and fell on the Kern Integrated Data System (KiDS) by an additional 1.32% between the 24 and 25 school years.

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

Based on an analysis of Goal 2, the following changes will be made for the 2025-2026 school year:
Action 2.1: One part-time 5.75 hour attendance clerk will be hired to increase students support with regular school attendance. Action changed to non-contributing due to use of another funding source.
Action 2.3: Action changed to non-contributing due to use of another funding source.
Action 2.7: One full-time, 8 hour Family and Community Engagement Liaison will be hired to continue to increase family engagement in our 3 schools. Action changed to non-contributing due to use of another funding source.
Action 2.10: Three full-time, 8 hours each, family advocates at the Family Resource Center to support students’ and families’ engagement in our schools. This is also a correction from the 24-25 LCAP which described one Family Advocate which should have stated 3 Family Advocates in the 24-25 action description.
Action 2.11: Family Resource and Wellness Center Director changed to Director of Attendance and Welfare to increase support of regular students’ school attendance and family engagement.
Action 2.12: This action was added to support the Wellness Centers at the Wallace Campus and Family Resource Center to provide virtual medical appointments to unduplicated students and families to support regular school attendance.
Metric 2.4: Source changed from second apportionment to Kern Integrated Data System (KiDS) because second apportionment is reported as an ADA number and KiDS is reported as an ADA percentage which is more useful for analysis.
Metrics 2.7 and 2.8: These metrics were added for more current data relevant to current LCAP because California School Dashboard data is one year behind.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attendance Clerks	Salary and benefits for one, 7 hour and one 5.75 hour attendance clerk to assist principals and secretaries monitor student attendance and provide	\$76,622.00	No

Action #	Title	Description	Total Funds	Contributing
		assistance to students and families that are chronically absent to promote regular, school attendance.		
2.2	Communication with Parents and Families	Maintain the Aeries Student Information System, Parent Square communication system, district and school websites, and mailings to keep parents and families informed of their students' academic and behavioral progress and also inform about important events.	\$15,000.00	Yes
2.3	Family Engagement Nights	Provide Family Engagement Nights a minimum of 3 times each year at each school site. Cost include supplies, staffing, and dinner to encourage family attendance.	\$10,000.00	No
2.4	Parent and Family Trainings	A minimum of 3 parent and family trainings focused on support students of academics and behavior at home and use of technology resources (ie: Parent Square, Aeries).	\$10,000.00	No
2.5	Stipends for Coaches and Advisors for Extracurricular Activities	Provide stipends to certificated and classified athletic coaches and extracurricular activities.	\$19,950.00	No
2.6	Certificated Registered Nurse	Provide a full time certificated and credentialed registered nurse. Total funds include salary and benefits.	\$140,590.00	Yes
2.7	Family and Community Engagement Liaisons (FACE)	Provide two, 8 hour FACE liaison to coordinate and assist district families with engagement with their schools. Total funds include salary and benefits.	\$136,898.00	No
2.8	Home to School Transportation	Provide home to school transportation. Total funds include salaries, benefits, fuel and maintenance of buses and vans.	\$269,507.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Visitor Management System	Provide a visitor management system for students' and staff safety.	\$3,000.00	No
2.10	Family Advocates at the Family Resource Center	Provide three full time Family Advocate to support student attendance and parent/family engagement.	\$228,434.00	No
2.11	Director of Attendance and Welfare	Provide one, full time Director of Attendance and Welfare to support student attendance and parent/family engagement. Total funds include salary and benefits	\$145,832.00	Yes
2.12	Telehealth	Provide medical services to all students, including unduplicated students, through telehealth. Provide one full-time 8 hour Certified Nursing Assistant to support telehealth services.	\$120,212.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students, including unduplicated and homeless students, will demonstrate academic growth in all content areas and English learners will demonstrate growth towards English proficiency.	Broad Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Kernville Union School District has been identified for Differentiated Assistance (2023 CA Dashboard) based on the outcomes of homeless students. CAASPP ELA and mathematics were two of the identified areas. The COVID-19 pandemic reversed the progress KUSD students made on the English-Language Arts and mathematics CAASPP. On the 2022-2023 CAASPP, 23% of homeless students met standards in ELA and only 5% met standards in mathematics. Students' meeting and exceeding standards on the CAASPP ELA declined 11.8% between 2019 and 2023, from 37.8% to 26%. Students' meeting and exceeding standards on the CAASPP mathematics also declined 2.36% during the same period from 20.36% to 18%. The decline for KUSD students on the ELA CAASPP was more than double when compared to other students in California. The percentage of California students meeting and exceeding ELA standards on the CAASPP declined 4.21% between 2019 and 2023. Although the decline on the mathematics CAASPP was less than other students in California, KUSD students are still performing significantly behind other students in California with only 18% of KUSD meeting and exceeding standards on the 2023 mathematics CAASPP compared to 34.62% of California students.

KUSD uses iReady reading and mathematics as our local assessments. These assessments are given during 4 windows throughout the school year. During the Fall 2023 reading assessment period, 26% of students were 3 or more grade levels below, 15% were two grade levels below, 36% were one grade level below, 12% were early on grade level, and 12% were at mid or above grade level. During the Spring 2024 reading assessment period, 16% of students were 3 or more grade levels below, 13% were two grade levels below, 30% were one grade level below, 20% were early on grade level, and 21% were at mid or above grade level. During the Fall 2023 mathematics assessment, 28% of students were 3 or more grade levels below, 16% were two grade levels below, 44% were one grade level below, 9% were early on grade level, and 4% were at mid or above grade level. During the Spring 2024 mathematics assessment, 17% of students were 3 or more grade levels below, 11% were two grade levels below, 41% were one grade level below, 17% were early on grade level, and 14% were at mid or above grade level. KUSD students demonstrated growth between the Fall 2023 and Spring 2024 iReady reading and mathematics assessments. Students grew 17% in reading and 18% in mathematics. However, a majority of KUSD students, 59% in reading and 69% in mathematics, are one or more grade levels behind as measured on the Spring 2024 reading and mathematics iReady assessments. KUSD students need additional targeted instruction and intervention supports to close the achievement gap with their peers.

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

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

To continue to promote a healthy lifestyle and physical fitness, KUSD will promote and monitor students' full participation in the California Physical Fitness Test.

The elementary and middle school Achievement Leaders, the English language development coordinator, and professional development for teachers, paraprofessionals, and principals will ensure students have appropriate access to courses.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Average distance from standard on the California Assessment of Student Performance and Progress (CAASPP) English-Language Arts Source: California School Dashboard, Priority 4A	During 2022-2023: All students were 68.5 points below standard; Hispanic students were 87 points below standard; Homeless students were 111.8 points below standard; Socioeconomically Disadvantaged students were 77.8 points below standard; Students with Disabilities were 153.6 points below standard; Foster youth were 117.6 points below standard White Students were 65.9 points below standard.	During 2023-2024: All students were 74.2 points below standard; Hispanic students were 90.6 points below standard; Homeless students did not have a performance indicator; Socioeconomically Disadvantaged students were 81.4 points below standard; Students with Disabilities were 149.1 points below standard Foster Youth did not have a		During 2025-2026 All students will be 30 points below standard; Hispanic students will be 45 points below standard; Homeless students will be 55 points below standard; Socioeconomically Disadvantaged students will be 35 points below standard; Students with Disabilities will be 75 points below standard Foster Youth will be 65 points below standard.	All students: -5.7 Hispanic Students: -3.6 Homeless Students: Not sufficient data SED Students: -3.6 SWD Students: +4.5 Foster Youth: Not sufficient data White students: -5.1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			performance indicator. White students were 71 points below standard		White students will be 30 points below standard	
3.2	Average distance from standard on the California Assessment of Student Performance and Progress (CAASPP) mathematics Source: California School Dashboard, Priority 4A	During 2022-2023: All students were 101.6 points below standard; Hispanic students were 120.8 points below standard; Homeless students were 134.2 points below standard; Socioeconomically Disadvantaged students were 111.1 points below standard; Students with Disabilities were 187.9 points below standard White students were 99.1 points below standard Foster youth 133.3 points below standard	During 2023-2024: All students were 108.7 points below standard; Hispanic students were 127.1 points below standard; Homeless students did not have a performance indicator; Socioeconomically Disadvantaged students were 116 points below standard; Students with Disabilities were 174.2 points below standard White students were 102.8 points below standard Foster youth students did not have a performance indicator		During 2025-2026: All students will be 55 points below standard; Hispanic students will be 60 points below standard; Homeless students will be 75 points below standard; Socioeconomically Disadvantaged students will be 55 points below standard; Students with Disabilities will be 100 points below standard Foster Youth will be 85 points below standard. White students will be 50 points below standard	All students: -7.1 Hispanic Students: -6.3 Homeless Students: Not sufficient data SED Students: -4.9 SWD Students: +13.7 Foster Youth: Not sufficient data White students: -3.7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Percent of English Learners redesignated as Fluent English Proficient. Source: KiDS and Priority 4F	0% 2022-2023 school year	0% 2023-2024 school year		20% 2025-2026 school year	No Change
3.4	Percent of students demonstrating growth or maintaining current level on the English Language Proficiency Assessments for California (ELPAC) Source: https://caaspp-elpac.ets.org/elpac/ and Priority 4E	No performance color (less than 11 students)	No performance color (less than 11 students)		50% if the district is eligible for a performance level	No Change
3.5	Percent of 5th and 7th grade students participating in the California Physical Fitness Test (PFT) Source: Wallace Elementary, Kernville Elementary, and Wallace Middle School SARCs and Priority 8	100% in 2022-2023 school year	2023-2024 School Year 7th Grade: 92.2% 5th Grade: 100%		100% in 2025-2026 school year	7th Grade: -7.8% 5th Grade: No Change
3.6	Percent of 5th and 8th grade students meeting and exceeding standards on the California Science Test (CAST) Average distance from standard on the	5th grade: 36.56% 8th grade: 15.91% SED 5th grade: 36.11 8th grade: 13.85% DFS 2022-2023	5th grade: 32.68% 8th grade: 28.95% SED 5th grade: 36.11 8th grade: 22.01% DFS 2023-2024		5th grade: 50% 8th grade: 35% SED 5th grade: 50% 8th grade: 35% DFS:	5th grade: -19.9% 8th grade: -5.68% SED 5th grade: -24.68% 8th grade: -5.28% DFS:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Science Test (CAST) Source: https://caaspp-elpac.ets.org/caaspp/ and Priority 4A	Wallace Elementary: data not provided Kernville Elementary: data not provided Wallace Middle: data not provided KUSD: data not provided	Wallace Elementary: 22.1 points DFS Kernville Elementary: 13.5 points DFS Wallace Middle: 29.4 points DFS KUSD: 25 points DFS		Wallace Elementary: 10 points DFS Kernville Elementary: 5 points DFS Wallace Middle: 15 points DFS KUSD: 12 points DFS	Wallace Elementary: not sufficient data Kernville Elementary: not sufficient data Wallace Middle: not sufficient data KUSD: not sufficient data
3.7	Percent of middle school students participating in at least one career and technical education elective between 6th and 8th grades Source: Class rosters and Priority 7A	100% 2023-2024 school year	100% 2023-2024 school year		100% 2026-2027 school year	No Change
3.8	Percent of K-8 students at and above grade level on the Spring iReady Reading assessment. Source: Kern Integrated Data System (KiDS) and Priority 4A	41% 2023-2024 Wallace Elementary School: 37% Kernville Elementary School: 59% Wallace Middle School: 21%	47% 2024-2025 Wallace Elementary School: 46% Kernville Elementary School: 67% Wallace Middle School: 41%		60% 2026-2027 Wallace Elementary School: 60% Kernville Elementary School: 65% Wallace Middle School: 60%	+6% Wallace Elementary School: +9% Kernville Elementary School: +8% Wallace Middle School: +20%
3.9	Percent of K-8 students at and above grade level on the Spring iReady Math assessment.	31% 2023-2024 Wallace Elementary School: 26%	29% 2024-2025 Wallace Elementary School: 30%		50% 2023-2024 Wallace Elementary School: 50%	-2% Wallace Elementary School: +4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: Kern Integrated Data System (KiDS) and Priority 4A	Kernville Elementary School: 53% Wallace Middle School: 21%	Kernville Elementary School: 48% Wallace Middle School: 22%		Kernville Elementary School: 55% Wallace Middle School: 50%	Kernville Elementary School: -5% Wallace Middle School: +1%

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

KUSD fully implemented the planned actions in Goal 3.

Actions 3.1, 3.2, 3.6, 3.11, 3.12: KUSD created the Achievement Leader position, a new certificated position to provide targeted supports and interventions to both classroom teachers and students. The district hired 5 Achievement Leaders to provide targeted reading intervention to unduplicated students and to mentor, coach, and train all experienced and new teachers throughout the district. One goal of this position was to provide math intervention to students; however, this was implemented on a limited basis in the district and only consistently at Wallace Middle School. The district purchased supplemental reading intervention materials for 100% of classrooms and maintained part-time paraprofessionals in 100% of classrooms to support reading intervention and kindergarten classes.

Actions 3.3, 3.4, 3.10: KUSD provided physical education to 100% of students by maintaining middle and elementary school physical education teachers, with the elementary physical education teacher also teaching art to 100% of KUSD students. 100% of middle school students participated in career and technical education electives.

Actions 3.5, 3.7, 3.8, 3.9, 3.10, 3.13: In order to implement and monitor students' progress on LCAP metrics, KUSD maintained a Data Manager and Reporting Technician, English Language Coordinator, and State and Local Assessments Coordinator. The district maintained local assessments: iReady, STAR, ESGI, Fountas, and Pinnell, and IXL. The State and Local Assessments Coordinator provided iReady and SBAC training to 100% of teachers, paraprofessionals, and principals. Utilizing the train the trainers model, Achievement Leaders trained 100% of classroom teachers on reading intervention strategies.

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.

Action 3.2 Three Wallace Elementary Achievement Leaders: Costs increased due to negotiated increase in salary and benefits.

Action 3.4 Elementary Art and Physical Education Teacher: Costs increased due to negotiated increase in salary and benefits and increased time at Wallace Middle and Kernville Elementary Schools outside of Prop. 28 allowance.

Action 3.8 Professional Development for Teachers, Paraprofessionals, and Principals: Costs decreased due to use of other state grant funds.

Action 3.10 Career and Technical Electives for Middle School Students: Costs decreased due to use of other state grant funds.

Action 3.11 Four General Education Teachers: Costs increased due to negotiated increase in salary and benefits.
Action 3.12 Achievement Leader at Kernville Elementary School: Cost decreased due to overestimate of salary and benefits.
Action 3.13 Formative, Diagnostic, and Benchmark Assessments: Cost decreased due to reduction in number of purchased formative, diagnostic, and benchmark assessments.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The Focus of Goal 3 is for all students to demonstrate academic growth and for English learners to demonstrate growth towards English proficiency. Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 3, as demonstrated by both state and local data.

Priorities 4E and 4F (Action 3.7)

KUSD is committed to providing English learners English language development. An English Language Development Coordinator was maintained to ensure English learners participate in state and local English language acquisition related assessments. However, due to the small number of English learners, 0% of English learners were re-designated as Fluent English proficient and there were zero students with a performance color on the ELPAC.

Priority 4A (Actions 3.1, 3.2, 3.5, 3.6, 3.8, 3.9, 3.11, 3.12, 3.13)

Achievement Leaders were provided at each school to provide teachers instructional and behavioral supports from experienced teachers. Using the Training of Trainers, Achievement Leaders provided professional development to 100% of teachers in reading intervention, small group instruction, and classroom behavior management and intervention. To help implement small group instruction, KUSD maintained 4 classroom teachers. KUSD provided Tier II and II reading intervention supplemental materials to 100% of students needing intervention and kindergarten and paraprofessionals in 100% of classrooms to support reading intervention and small group instruction, KUSD maintained local reading and mathematics assessments as an additional measure of students' academic progress. A Data Manager and Reporting Technician was maintained to collect and disaggregate local, state, and federal data and share with school and district administrators and Achievement Leaders. A State and Local Assessments Coordinator was maintained to facilitate student assessment administration and reporting.

The implementation and maintenance of the actions are positively impacting students' academic growth. While CAASPP assessments did not show overall student growth in reading and math, local iReady assessments demonstrated growth between the 2023-2024 and 2024-2025 school years. The distance from standard on the 2024 CAASPP ELA assessment increased from the 2023 CAASPP by 5.7 points for all students, 3.6 points for Hispanic students, 3.6 points for SED students, and 3.7 points for white students. The distance from standard also increased on the 2024 CAASPP math assessment from the 2023 assessment by 7.1 points for all students, 6.3 points for Hispanic students, 4.9 points for SED students, and 3.7 points for white students. SWD were the only subgroup where the distance from standard decreased between the 2024 and 2023 CAASPP assessments by 4.5 points in ELA and 13.7 points in math. However, students meeting and exceeding grade level on the iReady spring reading assessment, increased by 6% from 2024 to 2025 but declined slightly by 2% on the iReady spring math assessment from 2024 to 2025. .

Priority 8 (Actions 3.3, 3.4)

KUSD maintained a middle school physical education teacher and elementary physical education teacher. Our elementary physical education teacher is also credentialed in art and was able to provide art enrichment classes to our students. These position helped ensure

our students participated in physical fitness testing with 92.2% of 7th grade students completing testing and 100% of 5th grade students completing testing during the 2023-2024 school year.

Priority 7A (Action 3.10)

100% of middle school students in grades 6th through 8th participated in CTE electives during the 2023-2024 school year.

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

Based on an analysis of Goal 3, the following changes will be made for the 2025-2026 school year:

Action 3.1: One additional full-time Achievement Leader at Wallace Middle School will be hired to provide additional math and reading intervention to unduplicated students and mentoring, coaching, and support to teachers.

Action 3.11: One additional full-time general education teacher will be hired to provide additional small group instruction and targeted reading and math intervention to unduplicated students.

Metrics 3.8 and 3.9: These metrics were added for more current data relevant to current LCAP because California School Dashboard data is one year behind.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Middle School Achievement Leaders	One Achievement Leader will provide targeted math and reading intervention to unduplicated students and provide mentoring, coaching on working with unduplicated students, and peer professional development to using the Trainer of Trainers model. Using data, Achievement Leaders will collaborate with principals to plan, organize, and lead analyzing of data during PLCs. Total funds include salary and benefits.	\$116,219.00	Yes
3.2	Three Wallace Elementary Achievement Leaders	Achievement Leaders will provide targeted math and reading intervention to unduplicated students and provide mentoring, coaching on working with unduplicated students, and peer professional development to using the Trainer of Trainers model. Using data, Achievement Leaders will	\$422,153.00	Yes

Action #	Title	Description	Total Funds	Contributing
		collaborate with principals to plan, organize, and lead analyzing of data during PLCs. Total funds include salary and benefits.		
3.3	Physical Education Teacher	Provide a physical education teacher to middle and elementary school teacher promote health and fitness to middle school students. Total Funds include salary and benefits.	\$142,521.00	No
3.4	Art and Physical Education Teacher	Provide an art/physical education teacher to middle and elementary students to promote art education, health, and physical activity. Total Funds include salary and benefits.	\$142,521.00	No
3.5	Data Manager and Reporting Technician	Data Manager and Reporting Technician coordinates student behavior and academic data for analysis by principals and teachers to inform interventions. Total Funds include salary and benefits.	\$91,704.00	Yes
3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	Provide supplemental intervention materials for students in tier II and tier III reading and math interventions. Provide 4 part-time paraprofessionals to support kindergarten teachers and 1st- 8th grade teachers with tier II and tier III student reading and math interventions.	\$88,182.00	Yes
3.7	English Language Development Coordinator	English Language Development Coordinator to provide ELD training and support to teachers and paraprofessionals working with English Learners. This is part of the the salary of a multi-funded, multi-responsibility position.	\$2,051.00	Yes
3.8	Professional Development for Teachers, Paraprofessionals, and Principals	Provide iReady assessments, SBAC interim assessments, and reading and math training to support targeted reading and math interventions.	\$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	State and Local Assessments Coordinator	Coordinator for the state assessments: CAASPP, CAST, and PFT and local benchmark assessments. Coordinator will coordinate and provide training and support to teachers, paraprofessionals, and principals for administering state and local assessments.	\$8,970.00	No
3.10	Career and Technical Electives for Middle School Students	Provide curriculum and materials to middle school students for career and technical education electives.	\$3,000.00	No
3.11	Five General Education Teachers	Provide small group instruction and targeted intervention services in reading and mathematics to unduplicated, including homeless, students. These teachers will receive on-going coaching, mentoring, and training from Achievement Leaders. Achievement Leaders will support our new teachers with providing targeted instruction and intervention to low-income, foster youth, and homeless students. Total funds include salaries and benefits.	\$636,962.00	Yes
3.12	Achievement Leader at Kernville Elementary School	The Achievement Leader will support teachers and paraprofessionals in their continued growth and development to provide academic intervention and behavioral support to all students including low-income, foster youth, English learners, and students experiencing homelessness. Total funds include salary and benefits.	\$144,678.00	Yes
3.13	Formative, Diagnostic, and Benchmark Assessments	Student academic assessments to inform and guide teacher instruction and targeted tiered interventions and extension activities for all students. Assessments allow teachers to monitor students' academic progress in reading and mathematics.	\$55,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
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An explanation of why the LEA has developed this goal.

This goal was developed to provide mental wellness supports to students and staff. During the 2023-2024 school year, school counselors received 448 student referrals for support with grief, substance abuse, academic support, emotional support, attendance, behavior support and intervention, anger management, and restorative justice. The Family Resource Center received 85 referrals during the 2024-2025 school year from District staff for additional social service supports. On the Spring 2024 KUSD parent and family survey, 32% of parents reported their child needs additional mental wellness support. On the 2023-2024 California Healthy Kids Survey (CHKS), 36% of surveyed middle school students reported chronic sad or hopeless feelings and 11% reported seriously considering suicide over the past 12 months. On the 2023-2024 CHKS, 49% of surveyed elementary students reported frequent sadness some of the time, 14% reported frequent sadness most of the time, and 4% frequent sadness all of the time. On the 2023-2024 CHKS for staff, 59% of surveyed staff reported student depression or other mental health issues are a moderate or severe problem in our schools and 40% of surveyed staff survey disagree and strongly disagree with the statement that students feel hopeful about the future.

Certificated and classified staff members expressed struggling with work-life balance as a major concern. The needs of students and families are so great that that student and family needs blur the line between work and home.

In order to increase pupil engagement and improve school climate, we will use a SEL screening tool to identify students in need of interventions; we will provide staff to implement behavioral supports and interventions; we will provide staff with ongoing training on The Leader in Me social skills program, and we will implement a staff mental wellness plan with trainings and strategies to help our staff successfully manage stress and achieve better work-life balance.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension rate Source: California School Dashboard and Priority 6A	5.3% 2022-2023 for all students 6.1% for homeless students; 8.3% for foster youth 6.1% socioeconomically disadvantaged 5.8% white 3.9% Hispanic 5% students with disabilities	3.5% 2023-2024 4.3% for homeless students; 3.7% for foster youth 3.7% socioeconomically disadvantaged 3.6% white 3.4% Hispanic 7% students with disabilities		3% for 2025-2026 for all students 3% for homeless students; 3% for foster youth 3% socioeconomically disadvantaged 3% white 3% Hispanic 3% students with disabilities	-1.8% -1.8% for homeless students; -4.6% for foster youth -2.4% socioeconomically disadvantaged -2.2% white -.5% Hispanic +2% students with disabilities
4.2	Chronic Absenteeism Rate Source: California School Dashboard and Priority 5B	46.4% 2022-2023 Wallace Elementary School: 47.7% Kernville Elementary School: 51.9% Wallace Middle School: 51.9% 63.3% for homeless 50.8% for socioeconomically disadvantaged 52.6% Hispanic 59.4% students with disabilities 27.3% foster youth	38.8% 2023-2024 Wallace Elementary School: 41.1% Kernville Elementary School: 29.6% Wallace Middle School: 39.6% 55.6% for homeless 42.2% for socioeconomically disadvantaged 43.4% Hispanic 51.9% students with disabilities 32% foster youth		15% 2025-2026 Wallace Elementary School: 15% Kernville Elementary School: 15% Wallace Middle School: 15% 30% for homeless 15% for socioeconomically disadvantaged 20% Hispanic 25% students with disabilities 15% foster youth	-7.6% Wallace Elementary School: -6.6% Kernville Elementary School: -22.3% Wallace Middle School: -12.3% -7.7% for homeless -8.6% for socioeconomically disadvantaged -9.2% Hispanic -7.5% students with disabilities +4.7% foster youth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	Attendance Rates Source: Kern Integrated Data System (KiDS) and Priority 5A	89.69% Average Daily Attendance all students for 2023-2024 91% for Foster Youth 83% for Homeless Students 91% for English Learners 89% for Socioeconomically Disadvantaged	89.77% Average Daily Attendance all students for 2024-2025 92% for Foster Youth 77% for Homeless Students 92% for English Learners 89% for Socioeconomically Disadvantaged		95% Average Daily Attendance all students for 2026-2027 95% for Foster Youth 90% for Homeless Students 95% for English Learners 95% for Socioeconomically Disadvantaged	+ .08% Average Daily Attendance all students +1% for Foster Youth -6% for Homeless Students +1% for English Learners +0% for Socioeconomically Disadvantaged
4.4	Chronic Absenteeism Rate Source: Kern Integrated Data System (KiDS) and Priority 5B	40% 2023-2024 Wallace Elementary School: 42% Kernville Elementary School: 30% Wallace Middle School: 40% 73.7% for homeless 43.1% for socioeconomically disadvantaged 44.2% Hispanic 52.1% students with disabilities 18.8% foster youth	36% 2024-2025 Wallace Elementary School: 38% Kernville Elementary School: 27% Wallace Middle School: 37% 70.7% for homeless 39.8% for socioeconomically disadvantaged 40.8% Hispanic 49.1% students with disabilities 15.4% foster youth		15% 2025-2026 Wallace Elementary School: 15% Kernville Elementary School: 15% Wallace Middle School: 15% 30% for homeless 15% for socioeconomically disadvantaged 20% Hispanic 25% students with disabilities 15% foster youth	-4% Wallace Elementary School: -4% Kernville Elementary School: -3% Wallace Middle School: -3% -3% for homeless -3.3% for socioeconomically disadvantaged -3.4% Hispanic -3% students with disabilities -3.4% foster youth

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Suspension rate Source: Kern Integrated Data System (KIDS) and Priority 6A	3.47% 2023-2024 5.26% for homeless students; 0% for foster youth 3.76% socioeconomically disadvantaged 3.54% white 3.40% Hispanic 7.37% students with disabilities	2.15% 2024-2025 2.44% for homeless students; 7.69% for foster youth 2.24% socioeconomically disadvantaged 2.66% white .94% Hispanic 6.59% students with disabilities		2% 2026-2027 2% for homeless students; 2% for foster youth 2% socioeconomically disadvantaged 2% white 2% Hispanic 2% students with disabilities	-1.32% 2022-2023 -2.82% for homeless students; +7.69% for foster youth -1.52% socioeconomically disadvantaged -.88% white -2.46% Hispanic -.78% students with disabilities

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

KUSD fully implemented the planned actions in Goal 4.

Actions 4.1, 4.6, 4.7, and 4.11: KUSD maintained two school counselors, a social worker, and school psychologist to provide tier II and III behavior supports and interventions at all three schools. The SEL screening tool was maintained for teachers to assess their students' SEL status and needs.

Actions 4.2, 4.3, 4.5, 4.9, 4.10, and 4.12: Hiring and retaining a teacher for the alternative to suspension/expulsion classroom is challenging due to the behavior and academic needs of students needed such a classroom. However, KUSD maintained one district-wide alternative to suspension/expulsion classroom with one, 7 hour and one, 5.75 paraprofessional to support the classroom. KUSD also maintained one middle school vice principal, one Wallace Elementary School teacher on special assignment, and two campus supervisors were maintained to support school safety and provide behavior interventions and supports. Paraprofessionals and campus supervisors were maintained to continue providing behavior support and interventions on most afternoon school bus routes.

Actions 4.4 and 4.8: One teacher maintained CPI trainer of trainers certification and trained special education teachers and support staff in CPI to support de-escalation of students with extreme behaviors. KUSD maintained the Leader In Me leadership and pro-social skills program and trained new teachers and support staff on the program's 7 Habits.

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

The Kernville Union School District conducted an analysis of material differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 4 was \$1,241,466. The estimated actual expenditures for 2024-2025 are \$1,251,906. Expenditures were more than expected by \$10,440. The substantive differences are due to:

Action 4.2 Alternative to Suspension/Expulsion Teacher and Classroom: Decreased due to lower teacher salary and benefits costs.
Action 4.3 Middle School Vice Principal: Decreased due to lower salary and benefits costs.
Action 4.4 CPI Training: Costs decreased because teacher and paraprofessional training was provided during contract and work hours.
Action 4.6 Counselors: Costs decreased due to part of salary and benefits paid for LRBG funds.
Action 4.7 Social Worker: Costs decreased due to part of salary and benefits paid for LRBG funds.
Action 4.8 The Leader In Me Training: Costs decreased due to decreased need for training from Franklin Covey (publisher).
Action 4.12 Paraprofessional Time on School Buses: Decreased due to reduced time needed on afternoon bus routes and campus supervisors riding afternoon bus routes.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The Focus of Goal 4 is to provide targeted tier 2 and intensive tier 3 social, emotional, and mental health support to all students and staff to increase pupil engagement and improve school climate. Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 4, as demonstrated by both state and local data.

Priorities 5A and 5B (Actions 4.1, 4.6, 4.7, 4.8, 4.11)

100% of teachers utilized the Satchel Pulse SEL screening tool to assess their students SEL status and needs one time each trimester. Each student's screening results were analyzed by school counselors, psychologists, and social workers to provide students' with the appropriate SEL services.

SEL supports helped decrease KUSD's chronic absenteeism by 7.6% for all students between the 2023 and 2024 California School Dashboards. Chronic absenteeism decreased by 7.7% for homeless students, 8.6% for socioeconomically disadvantaged students, 9.2% for Hispanic students, and 7.5% students with disabilities. Chronic absenteeism continued to decrease on the Kern Integrated Data System (KiDS) between 2024 and 2025 by 4% for all students, 3% for homeless students, 3.3% for socioeconomically disadvantaged students, 3.4% for Hispanic students, 3% for students with disabilities, and 3.4% for foster youth.

Attendance rates improved slightly by .08% between the 2023-2024 and 2024-2025 school years in the Kern Integrated Data System (KiDS).

Priority 6A (Actions 4.2, 4.3, 4.4, 4.5, 4.9, 4.10, 4.12)

KUSD maintained one districtwide alternative to suspension/expulsion classroom with teacher and one full time and one part-time behavior support paraprofessional; paraprofessionals on afternoon bus routes; and one Wallace Elementary School and one Wallace Middle School campus supervisor. Our middle school maintained a vice-principal and Wallace Elementary School maintained a full-time TOSA to support students with behavior intervention. Special education teachers and paraprofessionals received either renewal or first-time CPI de-escalation training.

These behavior supports and training reduced KUSD’s suspension rate on the California School Dashboard and in the Kern Integrated Data System (KiDS). The suspension rate declined on the California School Dashboard by 1.8% between the 2022-2023 and 2023-2024 school years. Further, the suspension rate continued to decline between the 2023-2024 and 2024-2025 school years by 1.32% in the Kern Integrated Data System (KiDS).

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

Based on an analysis of Goal 4, the following changes will be made for the 2025-2026 school year:
Action 4.1: Funds for the SEL Screening Tool are reduced to \$0 due to purchase of a 3-year contract for Satchel Pulse in 2024-2025.
Action 4.4: Funds for CPI training are reduced due to training provided during contract and scheduled work hours.
Action 4.7: One additional district social worker will be hired to provide tiers II and III behavior and social supports to students and families.
Action 4.8: Funds for the Leader In Me training are reduced due to training provided during contract and scheduled work hours.
Action 4.10: Reduced one full-time behavior support paraprofessional to one part-time behavior support paraprofessional for the alternative to suspension/expulsion classroom. Added a P.E. aide.
Action 4.11: One additional school psychologist to provide Tiers II and III behavior interventions and supports districtwide.
Metric 4.10: Source changed from second apportionment to Kern Integrated Data System (KiDS) because second apportionment is reported as an ADA number and KiDS is reported as an ADA percentage which is more useful for analysis.
Metrics 4.4 and 4.5: These metrics were added for more current data relevant to current LCAP because California School Dashboard data is one year behind.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	SEL Screening Tool	Administer the evidence based Satchel Pulse social emotional learning screening tool for teachers to review and assess their students SEL status and needs at least one time each trimester.	\$0.00	No
4.2	Alternative to Suspension/Expulsio	One Credentialed teacher to provide alternative to suspension and expulsion for elementary and middle school students at Wallace	\$126,982.00	Yes

Action #	Title	Description	Total Funds	Contributing
	n Teacher and Classroom.	Elementary and Wallace Middle Schools. Total funds include salary and benefits.		
4.3	Middle School Vice Principal	Middle School Vice Principal to provide tier I, II, and III interventions and behavior supports to students. The Vice Principal will implement restorative justice practices to students and teach to staff. Total Funds includes salary and benefits.	\$151,566.00	Yes
4.4	CPI Training	Crisis Prevention and Intervention training to teachers and support staff members who regularly handle extreme student behaviors. CPI will train staff members in strategies to de-escalate extreme student behaviors.	\$13,876.00	Yes
4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Wallace Elementary TOSA will continue to provide tier I, II, and III interventions and behavior supports to students, and implement restorative justice practices to students. The TOSA will provide academic coaching and modeling and facilitate academic planning and behavior interventions with teachers. Total funds include salary and benefits.	\$128,719.00	Yes
4.6	Counselors	Provide one full-time counselor at Wallace Elementary and one full-time counselor Wallace Middle School to provide behavior supports and interventions to students in tiers II and III. Total Funds includes salary and benefits.	\$231,741.00	Yes
4.7	Social Workers	Provide two District social workers to provide tiers II and III behavior and social supports to students and families and provide ACES aware and trauma informed training to teachers, principals, and support staff. Total Funds include salary and benefits.	\$302,007.00	No
4.8	The Leader In Me Training	Ongoing training for experienced staff and implementation for new staff with The Leader In Me social skills program. This program also teaches the	\$23,060.00	Yes

Action #	Title	Description	Total Funds	Contributing
		7 Habits of Highly Effective Habits to teachers, principals, and support staff to utilize in their personal practice.		
4.9	Campus Supervisors	Provide one campus supervisor at Wallace Elementary and one campus supervisor at Wallace Middle to provide additional behavior intervention supports to students. Total funds include salary and benefits.	\$131,145.00	Yes
4.10	Behavior Support Paraprofessionals	One full-time and one-part time behavior support paraprofessionals for the alternative to suspension/expulsion classroom, and one full-time P.E. Aide to provide behavior intervention and supports to students. Total funds include salary and benefits.	\$103,302.00	Yes
4.11	Two School Psychologists	Two school psychologist to support Tiers II, and III behavior interventions for unduplicated students, including homeless students, and students at Kernville Elementary.	\$279,871.00	No
4.12	Paraprofessional time on school buses	Additional time for paraprofessionals to provide behavior support and interventions on school buses.	\$15,506.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	The Kernville Union School District will decrease suspensions of students with disabilities (SWD), will meet Individual Education Plan (IEP) timelines, and increase time students with disabilities (SWD) spend in the general education classroom by June 2027.	Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Kernville Union School District has been identified under Intensive Level 1 for special education Compliance and Improvement Monitoring (CIM) requiring intervention to meet the requirements of IDEA, Part B. This goal was developed to continue the district's progress in meeting IDEA, Part B and KUSD's CIM Plan. KUSD has demonstrated progress, moving from Intensive Level 2 to Intensive Level 1 for CIM and no longer qualifying for Differentiated Assistance (DA) after 3 years of qualifying for students with disabilities (SWD). Identified areas are for Late IEPs/Initials and No Improvement and disproportionate representation of students with disabilities (SWD) for suspension. Identification for late IEPs/initials and no improvement is based on LEAs who have students waiting longer than 120 days past the deadline for IEPs and assessments and have not made progress to reduce the number of students waiting on IEPs or assessments since October 2021. Identification of disproportionate representation of SWD for suspension is based on the higher suspension rate of SWD than all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Suspension rate Source: California School Dashboard and Priority 6A	5.3% 2022-2023 for all students 6.1% for homeless students; 8.3% for foster youth 6.1% socioeconomically disadvantaged 5.8% white 3.9% Hispanic	3.5% 2023-2024 4.3% for homeless students; 3.7% for foster youth 3.7% socioeconomically disadvantaged 3.6% white		3% for 2025-2026 for all students 3% for homeless students; 3% for foster youth 3% socioeconomically disadvantaged 3% white	-1.8% -1.8% for homeless students; -4.6% for foster youth -2.4% socioeconomically disadvantaged

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5% students with disabilities	3.4% Hispanic 7% students with disabilities		3% Hispanic 3% students with disabilities	-2.2% white -.5% Hispanic +2% students with disabilities
5.2	Percent of students with disabilities participating in general education Source: SIRAS and CALPADS, Priority 7C	During the 2023-2024 school year, 11.10% 0 to 39% of the time 22.20% 40 to 79% of the time; 66.70% 80 to 100% of the time.	During the 2024-2025 school year, 5.9% 0 to 39% of the time 31.4% 40 to 79% of the time; 62.7% 80 to 100% of the time.		During the 2026-2027 school year, 11% 0 to 39% of the time 19% 40 to 79% of the time; 70% 80 to 100% of the time.	-5.2% 0 to 39% of the time +9.2% 40 to 79% of the time; -4% 80 to 100% of the time.
5.3	Percent and number of IEPs overdue Source: SIRAS and CALPADS, Priority 7C	2.46% and 4 IEPs, 2023-2024 school year.	2.43% and 5 IEPs, 2024-2025 school year.		0% and 0 IEPs will be overdue 2026-2027 school year	-.03% decrease of IEPs overdue +1 overdue IEPs
5.4	Suspension rate Source: Kern Integrated Data System (KiDS) and Priority 6A	3.47% 2023-2024 5.26% for homeless students; 0% for foster youth 3.76% socioeconomically disadvantaged 3.54% white 3.40% Hispanic 7.37% students with disabilities	2.15% 2024-2025 2.44% for homeless students; 7.69% for foster youth 2.24% socioeconomically disadvantaged 2.66% white .94% Hispanic 6.59% students with disabilities		2% 2026-2027 2% for homeless students; 2% for foster youth 2% socioeconomically disadvantaged 2% white 2% Hispanic 2% students with disabilities	-1.32% 2022-2023 -2.82% for homeless students; +7.69% for foster youth -1.52% socioeconomically disadvantaged -.88% white -2.46% Hispanic -.78% students with disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

KUSD made significant progress in implementing our planned actions in Goal 5.

Action 5.2: KUSD provided training through the Kern County SELPA and California Department of Education to special education teachers and paraprofessionals on supporting special education students in the general education classroom.

Action 5.3: School principals continued to receive on-going special education consultation and support from the assistant superintendent of student services.

Action 5.1: This action was not implemented due to scheduling challenges.

Action 5.4: KUSD maintained nine part-time special education paraprofessionals to support mainstreaming special education students in general education classrooms.

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

The Kernville Union School District conducted an analysis of material differences between Budget Expenditures and Estimated Actual Expenditures. The total budgeted for LCAP Goal 5 was \$122,487. The estimated actual expenditures for 2024-2025 are \$97,071. Expenditures were less than expected by \$25,416. The substantive differences are due to:

Action 5.1 Inclusion Training for General Education Teachers and Paraprofessionals: Decreased due to training provided by CDE and Kern County SELPA and training provided during contracted and scheduled work hours; therefore, no additional staff costs.

Action 5.2 Training for Special Education Teachers and Paraprofessionals: Decreased due to training provided by CDE and Kern County SELPA and training provided during contracted and scheduled work hours; therefore, no additional staff costs.

Action 5.3 Special Education Support and Consultation for Principals: Decreased due to use of other state and federal grant funds.

Action 5.4 Special Needs Paraprofessionals for Inclusion of Special Needs Students: Costs increased due to negotiated increase in salary and benefits

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The Focus of Goal 5 is to decrease suspensions of students with disabilities (SWD), meet IEP timelines, and increase time SWD spend in the general education classroom. Based on our analysis of metrics and outcomes, the implementation of actions showed success in achieving Goal 4, as demonstrated by both state and local data.

Priority 6A and 7C (Actions 5.1, 5.2, 5.3, 5.4)

KUSD provided new general education and special education teachers to the district training from Supporting Inclusive Practices from the CDE. Special Education paraprofessionals were trained by the Kern County SELPA on supporting students with disabilities in both the general education and special education classrooms. Wallace Middle School general education and special education teachers, paraprofessionals, and site administrators were trained in a series of co-teaching strategies and practices by Supporting Inclusive Practices from the CDE.

The Assistant Superintendent of Student Services provided on-going special education consultation to site principals throughout the school year. Six special education paraprofessionals were maintained to support inclusion of students with disabilities in general education classrooms.

Theses trainings, consultations, and direct supports to students with disabilities showed varying degrees of success with decreasing the suspension rate while successfully increasing the percentage of students with disabilities participating in general education. While the suspension rate for students with disabilities increased by 2% between the 2023 and 2024 California School Dashboards, the rate decreased by .78% between 2024 and 2025 in the Kern Integrated Data System (KiDS). However, a vast majority of our students with disabilities are participating in general education 40% or more of the time. During the 24-25 school year 94.1% of our students with disabilities participated in general education 40% or more of the time compared to 88.9% during the 2023-2024 school year, an increase of 5.2%. In addition, the percentage of overdue IEPs decreased very so slightly from 2.46% to 2.43%, even though the number of overdue IEPs increased from 4 to 5.

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

Based on an analysis of Goal 5, the following changes will be made for the 2025-2026 school year:

Action 5.1: Funds for inclusion training for general education teachers and paraprofessional are reduced due to training provided during contract and scheduled work hours.

Action 5.2: Funds for training for special education teachers and paraprofessionals are reduced due to training provided during contract and scheduled work hours.

Action 5.3: Funds reduced for special education support for consultation for principals from the Assistant Superintendent of Student Services due to availability of other state and local grant funds.

Action 5.4: Funds slightly increased due to salary and benefits increase.

Metric 5.4: This metric was added for more current data relevant to current LCAP because California School Dashboard data is one year behind.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Inclusion Training for General Education Teachers and Paraprofessionals	Training for general education teachers and paraprofessionals on supporting inclusion of special needs students in the general education classroom.	\$2,000.00	No
5.2	Training for Special Education Teachers and Paraprofessionals	Training for special education teachers and paraprofessionals on supporting the inclusion of special needs students in the general education classroom.	\$2,000.00	No
5.3	Special Education Support and Consultation for Principals	Special education training, support, and consultation for principals from the Assistant Superintendent on supporting general education and special education teachers with inclusion of special needs students in the general education classroom.	\$2,000.00	No
5.4	Special Needs Paraprofessionals for Inclusion of Special Needs Students	Six paraprofessionals to support inclusion of special needs students in general education classrooms. Total funds include salary and benefits.	\$96,468.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$2,708,502	\$329,535

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
35.045%	3.303%	\$252,936.34	38.348%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Coaching and Support for Achievement Leaders and Teacher Training Need: Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard,	Provide coaching and support through consultants and training from ouside agencies to Achievement Leaders and math, science, and reading instructional practices training to teachers. Other student groups that struggle with math, science and reading and would benefit from their tecahers being trained in these areas therefore we will we will provide this action on a LEA-wide basis.	1.11, 1.12 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, teachers have shared the need for continued training and support with academic intervention and behavior to support students. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		
1.2	Action: Achievement Leaders Stipend Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, teachers have shared the continued need for support from experienced teachers with academic intervention and behavior to support students. Current data and feedback from	Provide stipends to 5 Achievement Leaders who will provide teachers mentoring, coaching, and peer professional development using the Trainer of Trainers model. Using data, Achievement Leaders will collaborate with principals to plan, organize, and lead PLCs at each school sites. It is provided on an LEA-wide basis because other student groups are in need of academic and behavior supports and would benefit from increased teacher efficacy; therefore we will provide this action LEA-wide.	1.11, 1.12 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	educational partners continue to show a need for this action. Scope: LEA-wide		
1.6	Action: Long Term Independent Study Program Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. From our educational partners, parents and families want to continued to have a virtual alternative to in-person class to meet the needs of their families. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide	Provide an alternative educational setting option to families through an online long term independent study program so that learning can continue for families that have unique needs. Other student groups struggle with consistent attendance and providing an alternative to in-person attendance would provide an alternative to chroncially absent pupils. Therefore we will provide this action LEA-wide.	1.14, 1.15 for Foster Youth and Homeless student groups
1.8	Action: Classroom Monitoring Tool Need: Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard	Provide a platform for administrators to monitor progress with LCAP goals and instruction so that teachers can be provided with feedback to support improved instructional practices. Other student groups struggling in ELA and math would benefit from improved instructional practices. Therefore we will provide this action LEA-wide.	1.11, 1.12 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, teachers have shared the continued need for readily available feedback to improve their practice and guide instruction. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		
1.9	Action: MOT Breakfast Support Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. From our educational partners, teachers principals, and families continue to share students are more inclined to eat breakfast in the classroom than have the option to eat breakfast in the cafeteria before school. Current data and feedback from educational partners continue to show a need for this action.	MOT support to clean classrooms after breakfast to ensure students are starting the school day with a nutritious meal. Other student groups struggle with chronic absenteeism and would benefit from removing food insecurity as an obstacle to learning. Therefore we will provide this action LEA-wide.	1.14, 1.15 for Foster Youth and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.12	Action: Library Clerks Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA. SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers, parents, and families shared the continued need for more opportunities to read and receive support with reading. Current data and feedback from educational partners continue to show a need for this action.	Provide three, part-time library clerks to promote literacy and provide access to materials and to provide a safe and structured environment for students during non-instructional time. Other student groups need a structured environment to reduce unwanted behaviors and to improve literacy skills; therefore this action is provided on a LEA-wide basis.	2.5 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.2	Action: Communication with Parents and Families Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, principals and teachers shared parents and families continued to struggle to participate in meaningful engagement activities. Current data and feedback from educational partners continue to show a need for this action. Scope:	Maintain the Aeries Student Information System, Parent Square communication system, district and school websites, and mailings to keep parents and families informed of their students' academic and behavioral progress and also inform about important events. Other student groups struggling with chronic absenteeism and suspensions would benefit from frequent and regular communication with parents and families to build stronger relationships with teachers and support staff and connections to their schools; therefore, this action is provided on a LEA-wide basis.	2.4, 2.5, 2.6 for Foster Youth, SED, and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.6	Action: Certificated Registered Nurse Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. From educational partners, teachers and principals shared the need to continue to provide immediate consultation with the nurse to promote provide better access to health services. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide	Provide a full time certificated and credentialed registered nurse. Other student groups struggling with chronic absenteeism would benefit consultation with the nurse to promote health and regular school attendance; therefore, this action is provided on a LEA-wide basis.	2.4, 2.6 for Foster Youth and Homeless student groups
2.8	Action: Home to School Transportation Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level.	Provide home to school transportation to promote regular school attendance. Other student groups struggling with chronic absenteeism would benefit from home to school transportation to support regular school attendnace; therefore, this action is provided on a LEA-wide basis.	2.4, 2.6 for Foster Youth and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	From educational partners, teachers, classified staff, principals, parents and families shared the need to continue to provide transportation to promote regular school attendance. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		
2.11	Action: Director of Attendance and Welfare Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and Math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From educational partners, teachers, principals, and classified staff shared students continue to need interventions and supports for regular school attendance in order to improve educational outcomes. Current	One, full time Family Resource and Wellness Center Director to support student attendance and parent/family engagement by connecting families with schools to encourage improved engagement. Students from other groups struggling with chronic absenteeism and academics would benefit from the additional interventions and supports provided from this action. Therefore, this action is provided on a LEA-wide basis.	2.4, 2.5, 2.6 for Foster Youth, SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		
3.1	Action: Middle School Achievement Leaders Need: Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, teachers have shared the continued need for training and support with academic intervention and behavior to support students. Current data and feedback from educational partners continue to show a need for this action. Scope: Schoolwide	The Middle School Achievement Leader will provide targeted math and reading intervention to unduplicated students and provide mentoring, coaching on working with unduplicated students, and peer professional development to using the Trainer of Trainers model. Using data, Achievement Leaders will collaborate with principals to plan, organize, and lead analyzing of data during PLCs. Other student groups in need require academic and behavior intervention and supports therefore we will provide this action Schoolwide.	3.1, 3.2 for SED and Homeless student groups
3.2	Action: Three Wallace Elementary Achievement Leaders	Achievement Leaders will provide targeted math and reading intervention to unduplicated students and provide mentoring, coaching on working with	3.1, 3.2 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, teachers have shared the continued need for training and support with academic intervention and behavior to support students. Current data and feedback from educational partners continue to show a need for this action. Scope: Schoolwide	unduplicated students, and peer professional development to using the Trainer of Trainers model. Using data, Achievement Leaders will collaborate with principals to plan, organize, and lead analyzing of data during PLCs. Other student groups in need require academic and behavior intervention and supports therefore we will provide this action Schoolwide.	
3.5	Action: Data Manager and Reporting Technician Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA. SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for Math. SED are	Data Manager and Reporting Technician coordinates student behavior and academic data for analysis by principals and teachers to inform interventions. Other student groups struggling with chronic absenteeism, suspensions, and academics would benefit from targeted interventions and supports. Therefore, this action is provided on a LEA-wide basis.	3.1, 3.2 for SED, Homeless, and Foster Youth student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From our educational partners, teachers, principals, community partners, and district administrators have shared the continued need to monitor and report student outcome data for continuous improvement. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	Action: Tier II and Tier III Intervention Materials and Intervention paraprofessional support. Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA. SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for Math. SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From educational partners, teachers and principals shared the continued need for small group instruction interventions and supplemental materials to support reading and math interventions. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide	Provide supplemental intervention materials for students in tier II and tier III reading and math interventions. Provide 9 part-time paraprofessionals to support kindergarten teachers and 1st- 8th grade teachers with tier II and tier III student reading and math interventions. Other student groups struggling with reading and math would benefit from paraprofessional support and intervention materials; therefore, this action is provided on a LEA-wide basis.	3.1, 3.2 for SED and Homeless student groups
3.8	Action: Professional Development for Teachers, Paraprofessionals, and Principals Need:	Provide iReady assessments, SBAC interim assessments, and reading and math training to support targeted reading and math interventions. Other student groups struggling with reading and math would benefit from increased, targeted	3.1, 3.2 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA. SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for Math. SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From educational partners, teachers, classified staff, principals, and district administrators shared the continued need for training to support interventions for unduplicated students with reading and math to close the achievement gap. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide	support from teachers and paraprofessionals; therefore, this action is provided on a LEA-wide basis.	
3.11	Action: Five General Education Teachers Need: Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA. SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard.	Provide small group instruction and targeted intervention services in reading and mathematics to unduplicated, including homeless, students. These teachers will receive on-going coaching, mentoring, and training from Achievement Leaders. Other student groups struggling with reading and math would benefit from increased and individualized, targeted small group instruction and intervention from their	3.1, 3.2 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for Math. SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From educational partners, teachers and principals shared the continued need for targeted, small group instruction and interventions to provide more individualized support to students. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide Schoolwide	teachers. Therefore, this action is provided on a LEA-wide basis.	
3.12	Action: Achievement Leader at Kernville Elementary School Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all	The Achievement Leader will support teachers and paraprofessionals in their continued growth and development to provide academic intervention and behavioral support to all students including low-income, foster youth, English learners, and students experiencing homelessness. Kernville Elementary is a small school with approximately 100 students and other student groups in need require academic and behavior intervention and supports therefore we will provide this action Schoolwide.	1.11, 1.12 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	student group is at 101.6 points below standard. From our educational partners, teachers have shared the continued need for training and support with academic intervention and behavior to support students. Current data and feedback from educational partners continue to show a need for this action. Scope: Schoolwide		
3.13	Action: Formative, Diagnostic, and Benchmark Assessments Need: Both the Socioeconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, principals and teachers shared the continued importance for monitoring student progress throughout the school year in ELA and math so that appropriate interventions are provided. Current data and feedback from educational partners continue to show a need for this action.	Student academic assessments to inform and guide teacher instruction and targeted tiered interventions and extension activities for all students. Assessments allow teachers to monitor students' academic progress in reading and mathematics and provide necessary interventions. Other student groups struggling in ELA and math would benefit from targeted interventions and extension activities based on each students' assessment results; therefore we will provide this action LEA-wide.	1.11, 1.12 for SED and Homeless student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.2	Action: Alternative to Suspension/Expulsion Teacher and Classroom. Need: For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers, principals, classified staff, parents and families have shared the continued need to provide an alternative and supportive classroom for students struggling with behavior. Current data and feedback from educational partners continue to show a need for this action. Scope: Schoolwide	Credentialed teacher to provide an alternative to suspension and expulsion for elementary and middle school students at Wallace Elementary and Wallace Middle Schools. Other student groups struggle with regularizing behavior and would benefit from an alternative classroom to allow these students to learn and practice positive behavior habits while continuing with academics in school.	4.8 for Homeless, SED, and Foster Youth student groups
4.3	Action: Middle School Vice Principal	Provide tier I, II, and III interventions and behavior supports to students. The Vice Principal will implement restorative justice practices to students	4.8 for Homeless, SED, and Foster Youth student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers and principals shared the continued need for timely behavior intervention and support. Current data and feedback from educational partners continue to show a need for this action. Scope: Schoolwide	and teach to staff. Other student groups that have have suspension rates would benefit from the interventions and behavior supports provided from a Vice-Principal at Wallace Middle School; therefore, this action will be provided on a schoolwide basis.	
4.4	Action: CPI Training Need: For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium	Crisis Prevention and Intervention training to teachers and support staff members who regularly handle extreme student behaviors. CPI will train staff members in strategies to de-escalate extreme student behaviors. Other student groups with high suspension rates would benefit from teachers and staff knowing how to deescalate extreme behavior before they reach suspension level; therefore, this action is provided on a LEA-wide basis.	4.8 for Homeless, SED, and Foster Youth student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers and principals shared the continued need for training and strategies for handling extreme student behaviors. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		
4.5	Action: Wallace Elementary School Teacher On Special Assignment (TOSA) Need: For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers and principals shared the need for training and strategies for handling extreme student behaviors. From educational partners, teachers and principals shared the continued need for timely behavior intervention and support. Current data and feedback from	Wallace Elementary TOSA will continue to provide tier I, II, and III interventions and behavior supports to students, and implement restorative justice practices to students. The TOSA will provide academic coaching and modeling and facilitate academic planning and behavior interventions with teachers. Other student groups that have have suspension rates would benefit from the interventions and behavior supports provided from a TOSA at Wallace Elementary School; therefore, this action will be provided on a schoolwide basis.	4.8, 4.9

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	educational partners continue to show a need for this action. Scope: Schoolwide		
4.6	Action: Counselors Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers, principals, parents and families, and district administrators shared the continued need to provide counseling services to support students positive behavior and choices at school. Current data and feedback from	Provide a counselor at Wallace Elementary and Wallace Middle School to provide behavior supports and interventions to students in tiers II and III. Other student groups struggling with chronic absenteeism and suspensions would benefit from SEL support from counselors. Therefore, this action is provided on a schoolwide basis at Wallace Elementary and Wallace Middle Schools.	4.8, 4.9 for Homeless, Foster Youth, and SED student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	educational partners continue to show a need for this action. Scope: Schoolwide		
4.8	Action: The Leader In Me Training Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers, principals, parents and families, and district administrators shared the continued need to provide counseling services to support students positive behavior and choices at	Ongoing training for experienced staff and implementation for new staff with The Leader In Me social skills program. This program also teaches the 7 Habits of Highly Effective Habits to teachers, principals, and support staff to utilize in their personal practice. Other student groups struggling with chronic absenteeism and suspensions would benefit from learning and practicing positive and prosocial behavior skills; therefore, this action is provided on a LEA-wide basis.	4.8, 4.9 for Homeless, Foster Youth, and SED student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	school. From educational partners, teachers, principals, parents and families, and district administrators shared the need to teach positive and prosocial behavior skills to students that are life skills. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide		
4.9	Action: Campus Supervisors Need: Both the Foster Youth and Homeless Student Groups are in the Low performance level (Orange) for Chronic Absenteeism. Foster Youth are 27.3% chronically absent based on the 2023 Dashboard and Homeless are 63.3% chronically absent, whereas the All Student group is in the Medium Performance level. For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day.	Provide one campus supervisor at Wallace Elementary and one campus supervisor at Wallace Middle to provide additional behavior intervention supports to students. Other student groups struggling with chronic absenteeism and suspensions would benefit from imcreased monitoring of student behavior including interventions and supports.	4.8 for Homeless, Foster Youth, and SED student groups

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	From educational partners, teachers, principals, parents and families, and district administrators shared the continued need to provide counseling services to support students positive behavior and choices at school. From educational partners, teachers, principals, and parents and families shared the need for increased monitoring of student behavior and interventions and supports to prevent behaviors from escalating. Current data and feedback from educational partners continue to show a need for this action. Scope: Schoolwide		
4.10	Action: Behavior Support Paraprofessionals Need: The suspension rate was 6.39% for KUSD unduplicated pupils; 2.12% at Wallace Elementary School, 0% at Kernville Elementary School, and 15.73% at Wallace Middle School. From educational partners, teachers, classified staff, and principals shared the continued need for personalized and small group staff support for students with behavior issues. Current data and feedback from educational partners continue to show a need for this action. Scope:	This action will support students and the teacher in the alternative to suspension/expulsion classroom to keep students who would've been suspended or expelled in school while also providing targeted academic and behavior supports. This action is provided on a schoolwide basis because non-unduplicated student groups require behavior supports and interventions	4.8 for Homeless, Foster Youth, and SED student groups.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
4.12	Action: Paraprofessional time on school buses Need: For Suspension, the Homeless student group is in the lowest performance level (Red) with 6.1% of homeless students being suspended at least one day. Foster Youth and Socioeconomically Disadvantaged students are in the Low Performance Level (Orange) for suspension. Foster Youth students had 8.3% suspended at least one day and SED students had 6.1% suspended at least one day, whereas the “All student group” has a Medium performance level (Yellow) 5.3% of the “all student” group being suspended at least one day. From educational partners, teachers, principals, classified management, and district administrators shared the continued need for behavior interventions and supports for students riding the school bus to and from school. Current data and feedback from educational partners continue to show a need for this action. Scope: LEA-wide	Additional time for paraprofessionals to provide behavior support and interventions on school buses. Other student groups struggling with suspensions would benefit from increased behavior interventions and supports while riding the bus to and from school.	4.8 for Homeless, Foster Youth, and SED students

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	Action: Student Supplies for Learning Need: Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, principals and teachers shared the continued need for basic student supplies for unduplicated students who lack school supplies at home to complete assignments. Current data and feedback from educational partners continue to show a need for this action. Scope: Limited to Unduplicated Student Group(s)	This action will remove a barrier to learning for unduplicated students by providing basic supplies.	1.14, 1.15 for SED and Homeless student groups
1.10	Action: Home Internet Access for Students Need:	This action will allow unduplicated students to complete online assignments and access online curriculum by providong internet access.	1.11, 1.12 for Homeless and SED stuent groups

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Both the Socieconomically disadvantaged and Homeless student groups are in the lowest performance level (Red) for ELA and math. For ELA, SED are 77.8 points below standard and Homeless are 111.8 below standard, whereas the all student group is at 68.5 points below standard. For math, SED are 111.1 points below standard and Homeless are 134.2 points below standard, whereas the all student group is at 101.6 points below standard. From our educational partners, principals and teachers shared the continued , although to a lesser extent, need for home internet for unduplicated students who lack school home internet to access online curriculum and complete assignments. Current data and feedback from educational partners continue to show a need for this action. Scope: Limited to Unduplicated Student Group(s)		
3.7	Action: English Language Development Coordinator Need: While the district has a small number of English learners and do not have Dashboard data for this student group, administrators continue to identify the need to have a position responsible for providing training and ongoing support to staff working with English learners. Current data and feedback from educational partners continue to show a need for this action.	This action will provide ELD training and on-going support to teachers working with English learners.	3.3, 3.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

For any limited 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, as applicable.

N/A

Additional Concentration Grant Funding

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

The Kernville Union School District used the additional grant funding at Wallace Elementary School, Wallace Middle School, and Kernville Elementary School (schools above 55% unduplicated students) by hiring campus supervisors and a student behavior support/alternative to suspension and expulsion classroom teacher to support behavior interventions and suspensions leading to chronic absenteeism, and improve student attendance (Goal 4, Action 2 and 9). Additionally, behavior support paraprofessionals and a school psychologist will provide additional behavior interventions to reduce suspension and chronic absenteeism and increase school attendance (Goal 4, Action 10 and 11). All schools in the Kernville Union School District are above 55% unduplicated students, therefore there are no comparison schools. The criteria used to determine which schools received additional staffing was based on the two schools with the highest unduplicated students (Wallace Elementary School 87.5% and Wallace Middle School 76.5%). The additional grant funding was used to hire a Director of the Family Resource and Wellness Centers and hire a Family Advocate at the Family Resource Center who support student attendance and parent engagement (Goal 2, Action 11 and 12).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:11

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:13

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7728618	2,708,502	35.045%	3.303%	38.348%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,082,651.00	\$1,230,738.00	\$660,730.00	\$198,138.00	\$5,172,257.00	\$4,616,644.00	\$555,613.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Coaching and Support for Achievement Leaders and Teacher Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$0.00	\$34,438.00	\$34,438.00				\$34,438.00	
1	1.2	Achievement Leaders Stipend	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$58,943.00	\$0.00	\$58,943.00				\$58,943.00	
1	1.3	Peer Mentors to New Teachers Stipend	All	No			All Schools	2024-2025 through 2026-2027	\$14,680.00	\$0.00		\$14,680.00			\$14,680.00	
1	1.4	Curriculum and Supplemental Materials	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$80,000.00			\$80,000.00		\$80,000.00	
1	1.5	Next Generation Science Curriculum Materials and Training	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$20,000.00		\$20,000.00			\$20,000.00	
1	1.6	Long Term Independent Study Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$114,226.00	\$8,000.00	\$122,226.00				\$122,226.00	
1	1.7	Student Supplies for Learning	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
1	1.8	Classroom Monitoring Tool	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$0.00	\$6,500.00	\$6,500.00				\$6,500.00	
1	1.9	MOT Breakfast Support	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-2025 through 2026-2027	\$82,418.00	\$0.00	\$82,418.00				\$82,418.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
1	1.10	Home Internet Access for Students	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	
1	1.11	New Teacher Orientation	All	No			All Schools	2024-2025 through 2026-2027	\$4,299.00	\$0.00		\$4,299.00			\$4,299.00	
1	1.12	Library Clerks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-8		\$75,004.00	\$4,500.00	\$79,504.00				\$79,504.00	
2	2.1	Attendance Clerks	All	No			All Schools	2024-2025 through 2026-2027	\$74,622.00	\$2,000.00		\$76,622.00			\$76,622.00	
2	2.2	Communication with Parents and Families	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$0.00	\$15,000.00	\$15,000.00				\$15,000.00	
2	2.3	Family Engagement Nights	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
2	2.4	Parent and Family Trainings	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$10,000.00		\$10,000.00			\$10,000.00	
2	2.5	Stipends for Coaches and Advisors for Extracurricular Activities	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$19,950.00			\$19,950.00		\$19,950.00	
2	2.6	Certificated Registered Nurse	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$140,590.00	\$0.00	\$70,295.00	\$14,059.00	\$56,236.00		\$140,590.00	
2	2.7	Family and Community Engagement Liaisons (FACE)	All	No			All Schools	2024-2025 through 2026-2027.	\$134,898.00	\$2,000.00		\$136,898.00			\$136,898.00	
2	2.8	Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$99,282.00	\$170,225.00	\$269,507.00				\$269,507.00	
2	2.9	Visitor Management System	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$3,000.00			\$3,000.00		\$3,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.10	Family Advocates at the Family Resource Center	All	No			All Schools	2024-2025 through 2026-2027	\$228,434.00	\$0.00		\$228,434.00			\$228,434.00	
2	2.11	Director of Attendance and Welfare	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$140,832.00	\$5,000.00	\$26,125.00	\$112,665.00	\$7,042.00		\$145,832.00	
2	2.12	Telehealth	All	No			All Schools Tk-8	2024-2025 through 2026-2027	\$70,212.00	\$50,000.00		\$120,212.00			\$120,212.00	
3	3.1	Middle School Achievement Leaders	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Middle School 6-8	2024-2025 through 2026-2027	\$116,219.00	\$0.00	\$114,081.00			\$2,138.00	\$116,219.00	
3	3.2	Three Wallace Elementary Achievement Leaders	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School TK-5	2024-2025 through 2026-2027	\$422,153.00	\$0.00	\$342,947.00			\$79,206.00	\$422,153.00	
3	3.3	Physical Education Teacher	All	No			Specific Schools: Wallace Middle School 6-8	2024-2025 through 2026-2027	\$142,521.00	\$0.00			\$142,521.00		\$142,521.00	
3	3.4	Art and Physical Education Teacher	All	No			Specific Schools: Wallace Elementary School and Kernville Elementary School 4-5	2024-2025 through 2026-2027	\$142,521.00	\$0.00		\$47,117.00	\$85,513.00	\$9,891.00	\$142,521.00	
3	3.5	Data Manager and Reporting Technician	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$88,204.00	\$3,500.00	\$91,704.00				\$91,704.00	
3	3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$88,182.00	\$0.00	\$88,182.00				\$88,182.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.7	English Language Development Coordinator	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2025 through 2026-2027	\$2,051.00	\$0.00	\$2,051.00				\$2,051.00	
3	3.8	Professional Development for Teachers, Paraprofessionals, and Principals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$0.00	\$6,000.00	\$6,000.00				\$6,000.00	
3	3.9	State and Local Assessments Coordinator	All	No			All Schools	2024-2025 through 2026-2027	\$8,970.00	\$0.00			\$8,970.00		\$8,970.00	
3	3.10	Career and Technical Electives for Middle School Students	All	No			Specific Schools: Wallace Middle School 6-8	2024-2025 through 2026-2027	\$0.00	\$3,000.00			\$3,000.00		\$3,000.00	
3	3.11	Five General Education Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School, Wallace Middle School TK-8	2024-2025 through 2026-2027	\$636,962.00	\$0.00	\$636,962.00				\$636,962.00	
3	3.12	Achievement Leader at Kernville Elementary School	Low Income	Yes	School wide	Low Income	Specific Schools: Kernville Elementary Schools K-5	2024-2025 through 2026-2027	\$144,678.00	\$0.00	\$136,243.00			\$8,435.00	\$144,678.00	
3	3.13	Formative, Diagnostic, and Benchmark Assessments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-8	2024-2025 through 2026-2027	\$0.00	\$55,000.00	\$55,000.00				\$55,000.00	
4	4.1	SEL Screening Tool	All	No			All Schools	2024-2025 through 2026-2027	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.2	Alternative to Suspension/Expulsion Teacher and Classroom.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School and	2024-2025 through 2026-2027	\$126,982.00	\$0.00	\$126,982.00				\$126,982.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Wallace Middle School 6-8									
4	4.3	Middle School Vice Principal	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Middle School 6-8	2024-2025 through 2026-2027	\$151,566.00	\$0.00	\$151,566.00				\$151,566.00	
4	4.4	CPI Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$8,876.00	\$5,000.00	\$13,876.00				\$13,876.00	
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School	2024-2025 through 2026-2027	\$128,719.00	\$0.00	\$128,719.00				\$128,719.00	
4	4.6	Counselors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School; Wallace Middle School TK-8	2024-2025 through 2026-2027	\$231,741.00	\$0.00	\$127,369.00	\$104,372.00			\$231,741.00	
4	4.7	Social Workers	All	No			All Schools	2024-2025 through 2026-2027	\$302,007.00	\$0.00		\$302,007.00			\$302,007.00	
4	4.8	The Leader In Me Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$9,560.00	\$13,500.00	\$23,060.00				\$23,060.00	
4	4.9	Campus Supervisors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School and Wallace Middle School TK-8	2024-2025 through 2026-2027	\$131,145.00	\$0.00	\$131,145.00				\$131,145.00	
4	4.10	Behavior Support Paraprofessionals	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: Wallace	2024-2025 through 2026-2027	\$103,302.00	\$0.00	\$103,302.00				\$103,302.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income	Elementary School and Wallace Middle School TK-8									
4	4.11	Two School Psychologists	All	No			All Schools	2024-2025 through 2026-2027	\$279,871.00	\$0.00		\$25,373.00	\$254,498.00		\$279,871.00	
4	4.12	Paraprofessional time on school buses	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2025 through 2026-2027	\$15,506.00	\$0.00	\$15,506.00				\$15,506.00	
5	5.1	Inclusion Training for General Education Teachers and Paraprofessionals	Students with Disabilities	No			All Schools TK-8	2024-2025 through 2026-2027	\$0.00	\$2,000.00		\$2,000.00			\$2,000.00	
5	5.2	Training for Special Education Teachers and Paraprofessionals	Students with Disabilities	No			All Schools TK-8	2024-2025 through 2026-2027	\$0.00	\$2,000.00		\$2,000.00			\$2,000.00	
5	5.3	Special Education Support and Consultation for Principals	Students with Disabilities	No			All Schools TK-8	2024-2025 through 2026-2027	\$0.00	\$2,000.00				\$2,000.00	\$2,000.00	
5	5.4	Special Needs Paraprofessionals for Inclusion of Special Needs Students	Students with Disabilities	No			All Schools TK-8	2024-2025 through 2026-2027	\$96,468.00	\$0.00				\$96,468.00	\$96,468.00	

2025-26 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
7728618	2,708,502	35.045%	3.303%	38.348%	\$3,082,651.00	0.000%	39.886 %	Total:	\$3,082,651.00
								LEA-wide Total:	\$1,695,246.00
								Limited Total:	\$25,051.00
								Schoolwide Total:	\$1,999,316.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Coaching and Support for Achievement Leaders and Teacher Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,438.00	
1	1.2	Achievement Leaders Stipend	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$58,943.00	
1	1.6	Long Term Independent Study Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$122,226.00	
1	1.7	Student Supplies for Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.8	Classroom Monitoring Tool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,500.00	
1	1.9	MOT Breakfast Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$82,418.00	
1	1.10	Home Internet Access for Students	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools	\$3,000.00	

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	1.12	Library Clerks	Yes	Student Group(s) LEA-wide	Low Income	All Schools TK-8	\$79,504.00	
					English Learners			
					Foster Youth			
					Low Income			
2	2.2	Communication with Parents and Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
2	2.6	Certificated Registered Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,295.00	
2	2.8	Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$269,507.00	
2	2.11	Director of Attendance and Welfare	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,125.00	
3	3.1	Middle School Achievement Leaders	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Middle School 6-8	\$114,081.00	
3	3.2	Three Wallace Elementary Achievement Leaders	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School TK-5	\$342,947.00	
3	3.5	Data Manager and Reporting Technician	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,704.00	
3	3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,182.00	
3	3.7	English Language Development Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,051.00	
3	3.8	Professional Development for Teachers, Paraprofessionals, and Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	

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 (%)
3	3.11	Five General Education Teachers	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School, Wallace Middle School TK-8	\$636,962.00	
3	3.12	Achievement Leader at Kernville Elementary School	Yes	Schoolwide	Low Income	Specific Schools: Kernville Elementary Schools K-5	\$136,243.00	
3	3.13	Formative, Diagnostic, and Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-8	\$55,000.00	
4	4.2	Alternative to Suspension/Expulsion Teacher and Classroom.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School and Wallace Middle School 6-8	\$126,982.00	
4	4.3	Middle School Vice Principal	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Middle School 6-8	\$151,566.00	
4	4.4	CPI Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,876.00	
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School	\$128,719.00	
4	4.6	Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School; Wallace Middle School TK-8	\$127,369.00	
4	4.8	The Leader In Me Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,060.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.9	Campus Supervisors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School and Wallace Middle School TK-8	\$131,145.00	
4	4.10	Behavior Support Paraprofessionals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Wallace Elementary School and Wallace Middle School TK-8	\$103,302.00	
4	4.12	Paraprofessional time on school buses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,506.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,365,923.00	\$4,365,527.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Coaching and Support for Achievement Leaders and Teacher Training	Yes	\$12,650.00	\$29,330
1	1.2	Achievement Leaders Stipend	Yes	\$59,044.00	\$58,899
1	1.3	Peer Mentors to New Teachers Stipend	No	\$14,706.00	\$14,673
1	1.4	Curriculum and Supplemental Materials	No	\$80,000.00	\$42,977
1	1.5	Next Generation Science Curriculum Materials and Training	No	\$20,000.00	\$0
1	1.6	Long Term Independent Study Program	Yes	\$120,437.00	\$119,663
1	1.7	Student Supplies for Learning	Yes	\$20,000.00	\$19,964
1	1.8	Classroom Monitoring Tool	Yes	\$6,500.00	\$4,295
1	1.9	MOT Breakfast Support	Yes	\$81,498.00	\$82,366
1	1.10	Home Internet Access for Students	Yes	\$10,000.00	\$2,742
1	1.11	New Teacher Orientation	No	\$15,995.00	\$1,358

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	1.12	Library Clerks	Yes	\$77,908.00	\$81,137
2	2.1	Attendance Clerk	Yes	\$46,278.00	\$45,172
2	2.2	Communication with Parents and Families	Yes	\$5,000.00	\$18,289
2	2.3	Family Engagement Nights	Yes	\$10,000.00	\$3,751
2	2.4	Parent and Family Trainings	No	\$10,000.00	\$22,057
2	2.5	Stipends for Coaches and Advisors for Extracurricular Activities	No	\$19,984.00	\$19,288
2	2.6	Certificated Registered Nurse	Yes	\$147,395.00	\$148,047
2	2.7	Family and Community Engagement Liaison (FACE)	Yes	\$69,166.00	\$66,280
2	2.8	Home to School Transportation	Yes	\$245,205.00	\$255,995
2	2.9	Visitor Management System	No	\$2,500.00	\$2,324
2	2.10	Family Advocate at the Family Resource Center	No	\$150,940.00	\$169,981
2	2.11	Family Resource and Wellness Center Director	Yes	\$143,253.00	\$140,378
3	3.1	Middle School Achievement Leader	Yes	\$114,392.00	\$115,757

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Three Wallace Elementary Achievement Leaders	Yes	\$416,298.00	\$422,174
3	3.3	Middle School Physical Education Teacher	No	\$142,096.00	\$143,049
3	3.4	Elementary Art and Physical Education Teacher	No	\$85,641.00	\$96,184
3	3.5	Data Manager and Reporting Technician	Yes	\$90,559.00	\$92,213
3	3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	Yes	\$87,093.00	\$86,880
3	3.7	English Language Development Coordinator	Yes	\$2,052.00	\$1,500
3	3.8	Professional Development for Teachers, Paraprofessionals, and Principals	Yes	\$6,000.00	\$0
3	3.9	State and Local Assessments Coordinator	No	\$9,723.00	\$8,812
3	3.10	Career and Technical Electives for Middle School Students	No	\$3,000.00	\$0
3	3.11	Four General Education Teachers	Yes	\$470,982.00	\$506,666
3	3.12	Achievement Leader at Kernville Elementary School	Yes	\$140,675.00	\$145,843
3	3.13	Formative, Diagnostic, and Benchmark Assessments	Yes	\$65,000.00	\$48,506
4	4.1	SEL Screening Tool	Yes	\$12,650.00	\$12,217

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Alternative to Suspension/Expulsion Teacher and Classroom.	Yes	\$115,631.00	\$83,759
4	4.3	Middle School Vice Principal	Yes	\$163,980.00	\$135,001
4	4.4	CPI Training	Yes	\$30,297.00	\$200
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	\$128,789.00	\$127,368
4	4.6	Counselors	Yes	\$226,671.00	\$195,205
4	4.7	Social Worker	No	\$151,141.00	\$307,334
4	4.8	The Leader In Me Training	Yes	\$31,695.00	\$12,717
4	4.9	Campus Supervisors	Yes	\$129,770.00	\$130,897
4	4.10	Behavior Support Paraprofessionals	Yes	\$102,281.00	\$102,259
4	4.11	School Psychologist	No	\$128,746.00	\$129,608
4	4.12	Paraprofessional time on school buses	Yes	\$19,815.00	\$15,341
5	5.1	Inclusion Training for General Education Teachers and Paraprofessionals	No	\$10,000.00	\$514
5	5.2	Training for Special Education Teachers and Paraprofessionals	No	\$10,000.00	\$375
5	5.3	Special Education Support and Consultation for Principals	No	\$10,000.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.4	Special Needs Paraprofessionals for Inclusion of Special Needs Students	No	\$92,487.00	\$96,182

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,652,771	\$2,908,745.00	\$2,669,040.00	\$239,705.00	0.000%	0.000%	0.000%

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	Coaching and Support for Achievement Leaders and Teacher Training	Yes	\$12,650.00	\$29,330		
1	1.2	Achievement Leaders Stipend	Yes	\$59,044.00	\$58,899		
1	1.6	Long Term Independent Study Program	Yes	\$120,437.00	\$119,663		
1	1.7	Student Supplies for Learning	Yes	\$20,000.00	\$19,964		
1	1.8	Classroom Monitoring Tool	Yes	\$6,500.00	\$4,295		
1	1.9	MOT Breakfast Support	Yes	\$81,498.00	\$82,366		
1	1.10	Home Internet Access for Students	Yes	\$10,000.00	\$2,742		
1	1.12	Library Clerks	Yes	\$77,908.00	\$81,137		
2	2.1	Attendance Clerk	Yes	\$46,278.00	\$45,172		
2	2.2	Communication with Parents and Families	Yes	\$5,000.00	\$18,289		
2	2.3	Family Engagement Nights	Yes	\$10,000.00	\$3,751		
2	2.6	Certificated Registered Nurse	Yes	\$73,525.00	\$73,986		
2	2.7	Family and Community Engagement Liaison (FACE)	Yes	\$69,166.00	\$66,280		

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	2.8	Home to School Transportation	Yes	\$245,205.00	\$255,995		
2	2.11	Family Resource and Wellness Center Director	Yes	\$25,738	\$21,225		
3	3.1	Middle School Achievement Leader	Yes	\$57,196.00	\$18,240		
3	3.2	Three Wallace Elementary Achievement Leaders	Yes	\$278,920.00	\$222,372		
3	3.5	Data Manager and Reporting Technician	Yes	\$90,559.00	\$92,213		
3	3.6	Tier II and Tier III Intervention Materials and Intervention paraprofessional support.	Yes	\$87,093.00	\$86,880		
3	3.7	English Language Development Coordinator	Yes	\$2,052.00	\$592		
3	3.8	Professional Development for Teachers, Paraprofessionals, and Principals	Yes	\$6,000.00	\$0		
3	3.11	Four General Education Teachers	Yes	\$470,982.00	\$506,666		
3	3.12	Achievement Leader at Kernville Elementary School	Yes	\$127,886.00	\$124,314		
3	3.13	Formative, Diagnostic, and Benchmark Assessments	Yes	\$65,000.00	\$48,506		
4	4.1	SEL Screening Tool	Yes	\$12,650.00	\$12,217		
4	4.2	Alternative to Suspension/Expulsion Teacher and Classroom.	Yes	\$115,631.00	\$83,759		
4	4.3	Middle School Vice Principal	Yes	\$163,980.00	\$135,001		
4	4.4	CPI Training	Yes	\$30,297.00	\$200		
4	4.5	Wallace Elementary School Teacher On Special Assignment (TOSA)	Yes	\$128,789.00	\$127,368		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.6	Counselors	Yes	\$125,200.00	\$66,404		
4	4.8	The Leader In Me Training	Yes	\$31,695.00	\$12,717		
4	4.9	Campus Supervisors	Yes	\$129,770.00	\$130,897		
4	4.10	Behavior Support Paraprofessionals	Yes	\$102,281.00	\$102,259		
4	4.12	Paraprofessional time on school buses	Yes	\$19,815.00	\$15,341		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
7,658,758	2,652,771	3.515%	38.152%	\$2,669,040.00	0.000%	34.850%	\$252,936.34	3.303%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: [EC Section 47606.5\(d\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: [EC Section 42238.024\(b\)\(1\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

- 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 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 plus 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
November 2024