LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kerman Unified School District

CDS Code: 10-73999-1033430

School Year: 2023-24
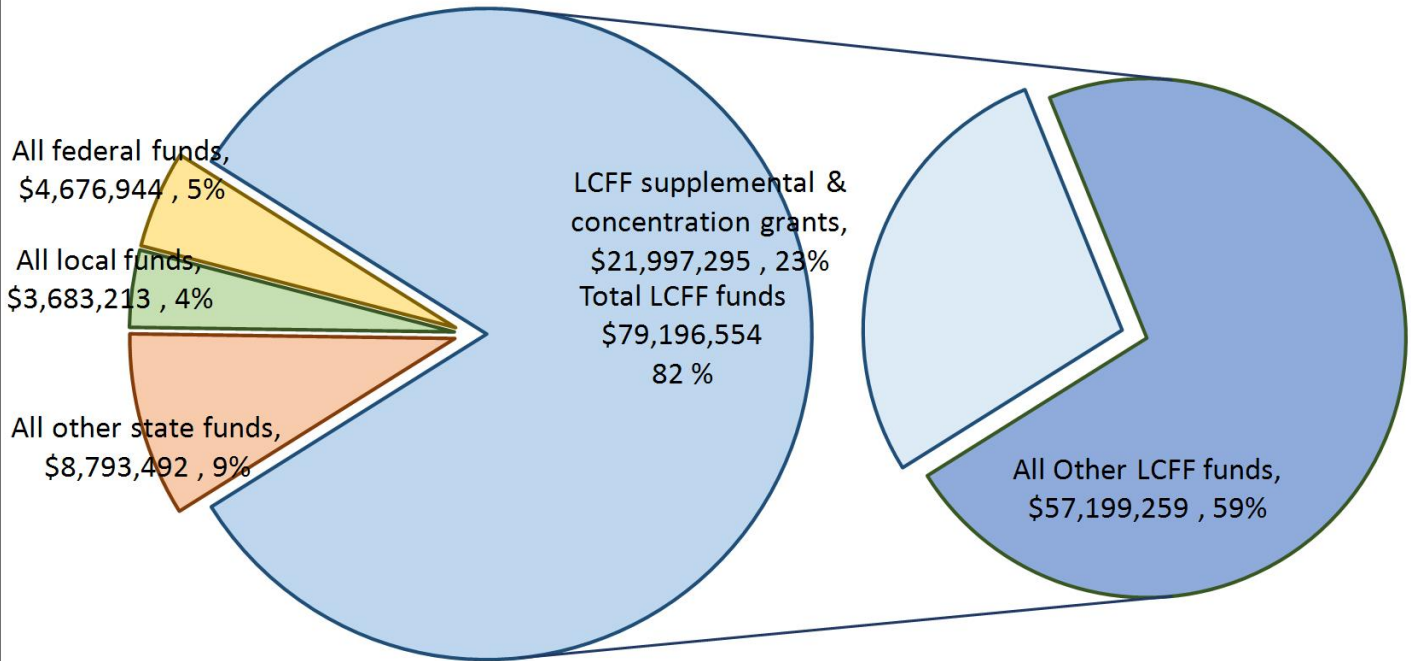
LEA contact information:

Gordon Pacheco

Superintendent

(559) 843 - 9001

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,676,944 , 5%

All local funds, $3,683,213 , 4%

All other state funds, $8,793,492 , 9%

LCFF supplemental & concentration grants, $21,997,295 , 23%
Total LCFF funds $79,196,554 82 %

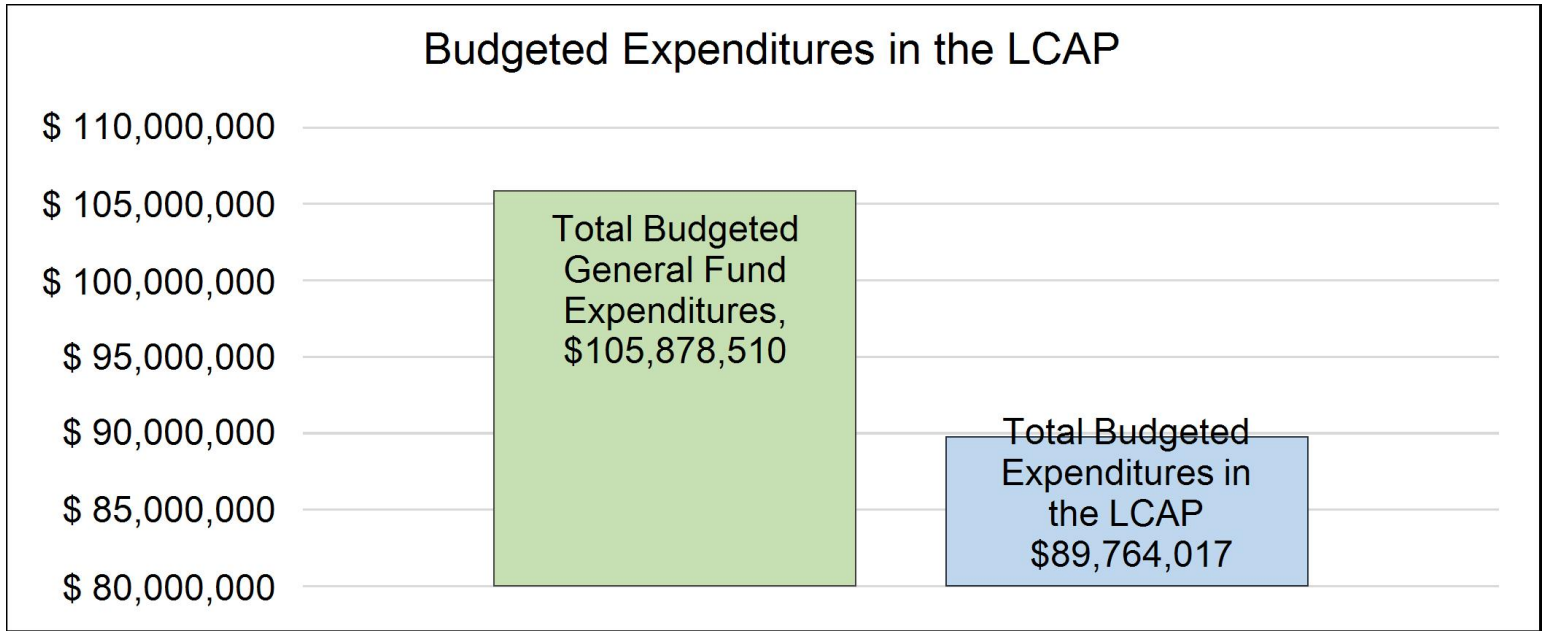All Other LCFF funds, $57,199,259 , 59%

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

The text description for the above chart is as follows: The total revenue projected for Kerman Unified School District is $96,350,203, of which $79,196,554 is Local Control Funding Formula (LCFF), $8,793,492 is other state funds, $3,683,213 is local funds, and $4,676,944 is federal funds. Of the $79,196,554 in LCFF Funds, $21,997,295 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $105,878,510	Total Budgeted Expenditures in the LCAP $89,764,017

This chart provides a quick summary of how much Kerman Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kerman Unified School District plans to spend $105,878,510 for the 2023-24 school year. Of that amount, $89,764,017 is tied to actions/services in the LCAP and $16,114,493 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
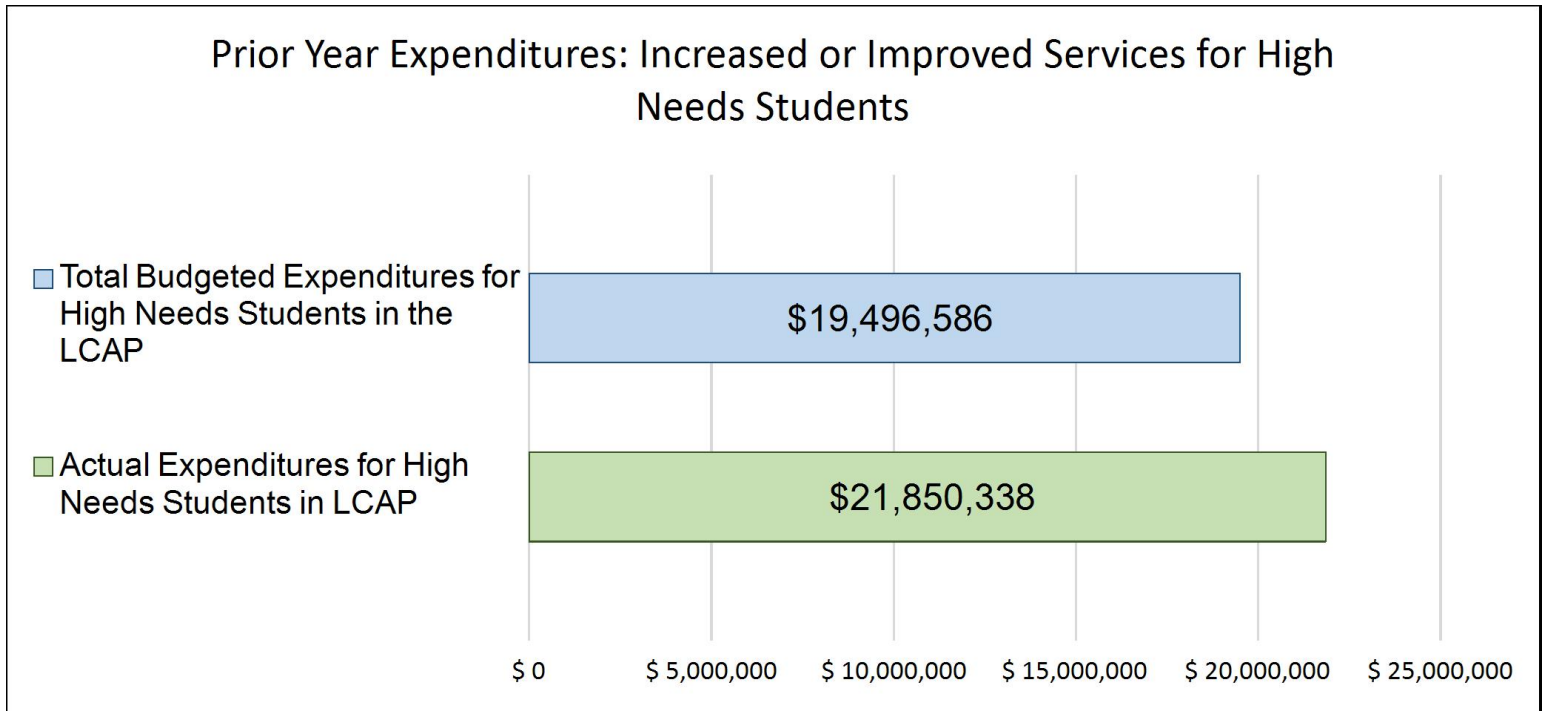
District overhead costs, reserve requirements and services not allocated to a goal and action within the LCAP.

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

In 2023-24, Kerman Unified School District is projecting it will receive $21,997,295 based on the enrollment of foster youth, English learner, and low-income students. Kerman Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kerman Unified School District plans to spend $21,997,295 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $19,496,586

Actual Expenditures for High Needs Students in LCAP: $21,850,338

$0 $5,000,000 $10,000,000 $15,000,000 $20,000,000 $25,000,000

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

The text description of the above chart is as follows: In 2022-23, Kerman Unified School District's LCAP budgeted $19,496,586 for planned actions to increase or improve services for high needs students. Kerman Unified School District actually spent $21,850,338 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $2,353,752 had the following impact on Kerman Unified School District's ability to increase or improve services for high needs students:

The District porvided more services to high needs students via staffing, intervention programs, professional development, after school tutoring, Saturday school, and the purchase of supplemental materials.

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
Kerman Unified School District	Gordon Pacheco Superintendent	gordon.pacheco@kermanusd.com (559) 843 - 9001

Plan Summary [2023-24]

General Information

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

Kerman Unified School District is situated in the center of the San Joaquin Valley, approximately 17 miles west of Fresno. The City of Kerman, incorporated in 1946, is 225 miles north of Los Angeles and 185 miles south of San Francisco. Kerman offers easy access to nearby interstates, rail, and air terminals to the West Coast markets. Kerman is a family-oriented agricultural community that helps make Kerman one of the fastest-growing communities in the Central Valley. The Kerman Unified School District was established in 1983 and is led by a five-person school board. According to the California Dashboard, the district has eight schools and enrolls over 5,310 students. The schools include four TK-6 schools: Kerman Floyd Elementary, Sun Empire Elementary, Liberty Elementary, and Goldenrod Elementary; one 7-8 campus Kerman Middle School; one 9-12 campus Kerman High School; and one 7-12 alternative school campus Enterprise High School. Kerman Unified opened a new school in the 2021-2022 school year: The Kerman Unified Online School. The school has been WASC-approved as a TK-12 grade online school and serves about 260 students. The district also has a state preschool program. Kerman Unified School District enrollment is 88% Hispanic, 6% White, 4% Asian, 0.5% African American, and 1.5% Other. In addition, 83% of the students are Socioeconomically Disadvantaged, 33% are English Learners, 10% are Students with Disabiliites, 3% are Homeless, and less than 1% are Foster Youth.

Although the district became unified in 1983, Kerman High School graduated its first class in 1913. The teachers and staff of the district are dedicated to providing a safe and productive learning experience for all students regardless of ethnicity, gender, disability, sexual orientation, or religion. The educational programs at each school are designed to provide the skills and tools necessary for students to explore their creativity while developing a solid academic base. Students of the district shall be competent in the subjects offered by the district and have a positive attitude toward themselves and others. The curriculum shall reflect the subjects and activities approved by the District Governing Board and the California State Standards. Staff, students, parents, and the community will work collaboratively to promote responsibility, encourage productive citizenship, and appreciate diversity.

The effects of COVID are evident in the increase in social-emotional issues and chronic absenteeism, as well as dips in ELA and Mathematics assessment results, especially for our students with disabilities.

Reflections: Successes

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

Kerman Unified has successfully implemented our MTSS program for behavior. All schools use the Positivity Project as a Tier I program. Students take the MYSBAERS through Fastbridge to assess mental health at least two times a year. Those students who show a need are placed into Tier 2 small group counseling groups, which the site counselors lead. The district hired two behavior analysts who work with Tier 3 students. The MTSS team meets regularly, sharing data and ideas to support our students best. To build on this success, the Team is planning an MTSS Symposium for teachers on August 10, where various workshops will be offered, such as the SST process, Tier 1 strategies, Special Education, the Positivity Project, Navigating data, and many more. This symposium will set the tone for the 2023-2024 school year, as teachers will be better prepared to address student needs in social-emotional well-being.

The District has also worked closely with FCSS to address the gap between English Learners and all students by creating an English Learner Leadership Team and an English Learner Improvement Team. The EL Improvement Team consists of the newly hired EL site leads, who earn a stipend to serve as EL experts at their sites. The year's goal was to increase the number of ELs who reclassified and improve the overall academic progress for ELs, as measured by report card grades. The teams created an EL protocol, which was rolled out in January, followed by a PDSA. Teachers identified two focal students to observe and assess as they implemented integrated EL strategies. They worked in PLCs to complete the PDSA form and determine the next steps. The EL site leads report that teachers now have a better understanding of who their ELs are and what their specific needs are. In addition, fourth and fifth-grade teachers and Special Education teachers at the secondary level participated in yearlong professional learning through FCSS in the area of integrated ELD within Math for the 4-5 and integrated ELD in the Special Education classroom. They are building a toolkit of strategies to use during integrated ELD. Teachers in TK-5 grade participated in STEM training throughout the year, emphasizing integrated ELD strategies through the science curriculum to build on this success.

A third success, which addresses the district's Differentiated Assistance identification, is the creation of the SWD Leadership Team and SWD Improvement Team. These teams met monthly to address the significant gaps between SWD and all students, especially in chronic

absenteeism and ELA/Math SBAC scores. The group consisted of school psychologists, counselors, the PPS Director, SpEd teachers, and regular education teachers from the high school. Using root cause analysis, the team determined some areas of need, including having the appropriate curriculum and rigor in the SpEd classes. To build on this success, the District has a clear vision of the next steps to improve our SWD.

Foster Youth were also identified for Differentiated Assistance in chronic absenteeism and suspension. The district assigned the assistant principal and counselor at each site to work with the individual students regularly to provide the support needed to improve attendance and decrease suspension rates. Since each site has just a few FY students, counselors and administrators can make these personal connections to build on this success.

Reflections: Identified Need

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

The district was identified as "very high" for chronic absenteeism. 34.2% of KUSD students were absent at least 18 days during the 2021-2022 school year. All subgroups ranked in the "very high" category, with SWD at 45.4%, Homeless at 44.4%, and FY at 41.9%. The District will address this area by prioritizing attendance at all school sites. The District will hire a "Coordinator of Student Services" who will work closely with the sites and the Child Welfare and Attendance Officers to address attendance issues. This will be explicitly stated in Goal 2, Action 4.

Two subgroups were identified for Differentiated Assistance:
1) Foster Youth were identified as having "very high" chronic absenteeism and suspension rates. To address these areas of low performance, the District has identified each foster student and is tracking their absences and suspensions. Each site assistant principal and counselor meets with students struggling with attendance and behavior to be proactive. Students in this subgroup will also be encouraged to participate in co- and extracurricular activities to promote good behavior and attendance. This will be explicitly stated in Goal 2, actions 3, 4, and 5.
1a) Foster Youth also performed two levels below "all students" in the area of suspensions. To address these areas of low performance, the District has identified each foster student and is tracking their suspensions. Each site assistant principal and counselor meets with students struggling with behavior to be proactive. Students in this subgroup will also be encouraged to participate in co- and extracurricular activities to promote good behavior. This will be explicitly stated in Goal 2, actions 3, 4, and 5.

2) SWD was identified as "very high" in chronic absenteeism and "very low" in both ELA and Math. To address these areas of low performance, the District has created an SWD Leadership and Improvement Team to address the academic gap. Standards-aligned curriculum, explicitly developed for SWD, will be implemented, along with professional development for teachers to improve the expectations and rigor in the Special Education program. 92% of our SWD are either EL, LI, or FY. Students in this subgroup will be encouraged to participate in co-and extracurricular activities to promote good attendance. This will be explicitly stated in Goal 2, Actions 4 and 5.

2a) SWD also performed two levels below "all students" in the area of graduation rate. The Improvement Team is exploring ways to enable more SWD to graduate with a diploma as SWD graduate at a rate that is two levels below "all" students. Students in this subgroup will be encouraged to participate in co-and extracurricular activities to promote good attendance; This will be explicitly stated in Goal 2, Actions 4 and 5.

LCAP Highlights

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

Kerman Unified analyzed the Dashboard indicators and local data to determine the highest priority areas for the 2023-2024 LCAP:

GOAL 1, Actions 5 - Supplemental Support for EL Access to the State Standards
The EL subgroup scored 51 points below standard in ELA, compared to 27.5 points below for all students. In mathematics, EL students scored 88.2 points below standard compared to 73.6 points below for all students. There continues to be a gap in academics for EL students. Significant services include increased PL for staff in integrated ELD, the full implementation of the EL protocol and PDSA forms, and opportunities for small-group interventions.

GOAL 1, Action 6 - Smarter Balanced Scores for ELA
All students scored 27.5 points below standard in ELA, compared to the state average of 12.2 points below standard. Students with disabilities scored "very low" at 98.7 points below standard, while FY scored 65. 2 points below standard, and LI students lagged slightly at 33 points below standard. The desired outcomes are that Kerman Unified will score at or above the state average for all subgroups, and the gap between all students and EL, SWD, and FY will narrow. Significant services will include implementing reading interventions at elementary sites and an updated curriculum in Special Education classes.

GOAL 1, Action 7: Smarter Balanced Scores for Mathematics
All students scored 73.6 points below standard in Mathematics, compared to the state average of 51.7 points below standard. Students with disabilities scored "very low" at 129.3 points below standard, FY scored 115.3 points below standard, and LI students lagged slightly at 79.3 points below standard. The desired outcomes are that Kerman Unified will score at or above the state average for all subgroups, and the gap between all students and EL, SWD, and FY will narrow. Significant services will include implementing CGI at elementary sites, providing more interventions, and an updated curriculum in Special Education classes.

GOAL 2, Action 4 - Decrease Chronic Absenteeism
While most districts in the state had high chronic absenteeism rates, Kerman Unified performed worse than the state on this indicator, with 34.2 % of our students missing school at least 18 days during the 2021-2022 school year, compared to the state average of 30%. More concerning are some of the subgroups. 41.9% of FY and 45.4% of SWD were chronically absent last year. The desired outcome will be to decrease the percentage of chronic absenteeism among all students and for each subgroup by a minimum of 10%. Significant services include increasing the involvement of the two child welfare and attendance officers and the SROs in the SART and SARB process, providing incentives for improved attendance, and addressing mental health concerns via school LVNs and counselors.

GOAL 2, Action 5 - Student Support Systems
KUSD believes that students more engaged in school activities and clubs do better academically, have fewer behavior issues, and miss less school. Therefore, the district will promote co-and extracurricular opportunities for all students, especially FY, EL, and SWD students. The desired outcome will be that students will want to come to school and behave to participate in the co- and extracurricular activities. Actions include increasing the number of clubs available to students and promoting extra- and cocurricular opportunities, specifically FY, LI, and EL. The metrics used for the desired outcome are chronic absenteeism and suspension/expulsion rates.

GOAL 2, Action 6 - Social-Emotional Learning
KUSD believes that mental health affects academics, behavior, and attendance. Therefore, SEL will be a priority for the 2023-2024 school year. By increasing the systems to work with students on mental health, the expectation is that test scores will improve, behavior issues will decrease, and students will come to school more often. Actions include an MTSS symposium for teachers, continued support for the Positivity Project, sending staff to conferences for LGTBQ support, and supporting counselors with training, supplies, and programs. The metrics used for the desired outcome are chronic absenteeism and suspension/expulsion rates.

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 school is eligible for CSI for the 2023-2024 school year.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, and Assistant Superintendent/CBO met with District Administration, Certificated Staff (KUTA), Classified Staff (CSEA), and parents. An overview of the LCAP Process was reviewed. Ideas for addressing the needs of our eligible students were discussed as potential uses of supplementary funding to improve services to our eligible students.

I. July 1, 2022, through June 30, 2023
District Executive LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO) discussed with FCSS staff the process of the LCAP (for 2023-2024) & requirements for the 2022-23 document through emails, phone conversations, attendance at Quarterly Categorical Network Meetings, English Learner Network Meetings, and Foster & Homeless Meetings.

II. November 10, 2022
The Director of PPS attended the SELPA meeting during which LCAP was discussed, explicitly noting that the PAC must have a parent of a special-needs student.

III. November and December 2022
All school sites selected the following parents to serve on the Parent Advisory Committee (PAC): one foster parent, one parent of an English learner, one parent of a low-income student, one parent of a student with special needs, and a student representative from Kerman High School, Enterprise High School, Kerman Unified Online School, and Kerman Middle School. Students will attend PAC meetings. Secondary sites will also meet with their student leadership groups for opportunities to share their feedback on the plan.

IV. December 5, 2022
Shared timeline with the site administrators during the principals' meeting

V. January and February 2023
District Executive LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO) discussed with the KUSD Leadership Team consisting of Principals, Coordinators, and Directors from various District Departments, the process of the LCAP, including the Annual Update at our KUSD Leadership Meetings.

VI. January 26, 2023
The KUSD PPS director attended the FCSS Selpa meeting, during which the LCAP was discussed.

VII. February 15, 2023
A town hall meeting was held for all educational partners to review the goals of the LCAP and get input for the 2023-2034 plan.

VIII. February 16, 2023
The KUSD PPS director attended the FCSS Selpa meeting, during which the LCAP was discussed.

IX. March 8, 2023 (Migrant PAC)
The LCAP goals and actions were shared during the migrant meeting. Parents were encouraged to attend the upcoming town hall meeting.

X. March 15, 2023 (ALL SITES)
Google Meeting was held for all district staff members. Meeting #1 was from 1:45 to 2:30. Meeting #2 was held from 2:45 to 3:30
The District Executive LCAP Committee met with all staff, including Certificated, Classified, and Administrative staff, presented an overview of the LCAP Process, and reviewed the requirements of the LCAP, including the Annual Update. Ideas for addressing the needs of our eligible students to increase or improve services were discussed.

XI. March 21, 2023 (6:00 pm via Google Meets - English)
District Executive LCAP Committee held a Parent Night via Google Meets for all parents, School Site Councils, and ELAC committees to present an overview of the LCAP and review the requirements of the LCAP, including the Annual Update. Ideas for addressing the needs of our eligible students to increase or improve services were discussed.

XII. March 23, 2023 (6:00 pm via Google Meets - Spanish)
District Executive LCAP Committee held a Parent Night via Google Meets for all parents, School Site Councils, and ELAC committees to present an overview of the LCAP and review the requirements of the LCAP, including the Annual Update. Ideas for addressing the needs of our eligible students to increase or improve services were discussed.

XIII. March 28, 2023 (6:00 pm)
The District Executive LCAP Committee met with the DELAC. The Assistant Superintendent of Educational Services presented a draft of each Site's LCAP Plans based on input gathered from Certificated and Classified Staff, SSC, Parent Faculty Club, and ELAC addressing the 8 State Priorities, including the Annual Update. Ideas for addressing the needs of our eligible students to increase or improve services were discussed.

XIV. March 29, 2023 (Parent Advisory Committee (PAC)) Meeting #1 @ 6:00 pm
District LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO presented a draft of the LCAP Plan based on input gathered from Certificated and Classified Staff, SSC, Parent Faculty Club, town hall meetings, and ELAC addressing the 8 State Priorities including the Annual Update. Ideas for addressing the needs of our eligible students to increase or improve services were discussed.

XV. April 19, 2023 (Parent Advisory Committee (PAC)) Meeting #2 @ 6:00 pm
The draft of the LCAP was presented to the PAC members.

XVI. May 8, 2023 T
The KUSD PPS director attended the FCSS Selpa meeting, during which the LCAP was discussed.

XVII. May 23, 2023 (Joint Meeting of the PAC and DELAC) FInal Meeting @ 4:00 pm
The final draft of the complete LCAP was presented at the meeting.

XVIII. June 6, 2023 (KHS MPR @ 6:00 pm)
A Public Hearing was held where the current draft of the LCAP and the multi-year budget projections were discussed. Site Principals presented a draft of their Site LCAP Plan. This will begin the Public Comment Period for KUSD.

XIV. June 15, 2023 (KHS MPR @ 6:00 pm)
The final draft of the LCAP was presented at the KUSD Board of Trustees meeting as an Action Item, where it was approved for adoption. This ended the Public Comment Period for KUSD. The budget and local indicators were also approved and adopted during this board meeting.

The following are additional meetings where the site leaders met with the following groups to review LCAP goals and provide input:

Goldenrod Elementary School
Teachers: 1/17/23, 3/7/23, 3/8/23
Other School Personnel: 1/17/23, 3/8/23
Parents: 3/14/23, 4/18/23
SSC: 10/20/22, 2/28/23
ELAC: 10/20/22, 2/28/23

Kerman Floyd Elementary School
Teachers: 1/24/23, 2/6/23, 4/12/23
Other School Personnel: 3/29/23
Parents: 3/14/23
SSC: 2/21/23, 4/11/23
ELAC: 3/14/23

Sun Empire Elementary School
Teachers: 3/29/23
Other School Personnel: 3/29/23
Parents: 4/19/23
SSC: 2/21/23, 4/18/23
ELAC: 4/20/23

Liberty Elementary School
Teachers: 1/18/21, 4/26/23
Other School Personnel: 1/18/23, 4/26/23
Parents: 4/19/21
SSC: 2/21/23, 4/18/23
ELAC:

Kerman Middle School
Teachers: 1/25/23, 2/21/23, 3/14/23
Other School Personnel: 3/10/23
Students: 2/14/23
Parents: 2/1/23, 3/21/23
SSC: 1/31/23, 3/7/23
ELAC: 3/21/23

Kerman High School
Teachers: 3/9/23
Other School Personnel: 3/9/23
Students: 3/8/23
Parents: 2/27/23
SSC: 2/27/23
ELAC: 3/8/23

Enterprise High School
Teachers: 3/15/23
Other School Personnel: 3/3/23
Students: 3/9/23
Parents: 2/22/23
SSC: 2/22/23
ELAC - NA

Kerman Unified Online School
Teachers: 3/15/23
Other School Personnel: 3/15/23
Students: 3/3/23
Parents: 3/7/23
SSC: 3/7/23

ELAC - NA

Scheduled Meetings with the Classified Bargaining Unit (CSEA) Representatives. The LCAP was discussed at each meeting regarding classified employees and programs.
December 7, 2022
February 1, 2023
February 15, 2023
March 1, 2023
March 15, 2023
April 19, 2023

Scheduled Meetings with Certificated Bargaining Unit (KUTA) Representatives. Each meeting was with a different school site. The LCAP plan was discussed as it pertained to each specific school site's needs.
August 31, 2022
September 7, 2022
October 5, 2022
November 2, 2022
December 7, 2022
February 1, 2023
March 1, 2023

A summary of the feedback provided by specific educational partners.

Feedback from the PAC (includes one EL parent, one FY parent, one LI parent, and one SWD parent from each school site. A student representative from each secondary site is also on the committee)

GOAL 1, Action 5 (EL Access to the Standards):
*Parent training on the Aeries Portal, Google Classroom, etc.
*Access to EL students who are visually impaired, ADHD, etc. - classified staffing and training

GOAL 1, Actions 6 & 7 (Smarter Balanced Scores for ELA & Math)
*Math help!!!
*Online support for math help
*Support for students who struggle in the regular classroom
*Before-school and after-school tutoring through multiple sources (in-person and virtual)

GOAL 1, Action 8 (College/Career Readiness):
*Add more dual enrollment opportunities

*More curriculum tailored to their career to get them prepared
*GED classes for parents (transferred from another country)
*Exposing students to colleges via field trips
*Bring FCC, FSU, West Hills, and other college reps to speak with our Juniors and Seniors.
*Parents from Enterprise High School would like more support in completing the FAFSA

GOAL 1, Action 9 (Fully credentialed teachers, admin, and other staff who work directly with EL, FY, and LI students):
*Access to EL students who are visually impaired, ADHD, etc. - classified staffing
*PE for online school
*Learning Director contacts and monitoring of students that fall into these sub-groups

GOAL 2, Action 1 (Infrastructure):
*Areas on the playground for visually impaired students
*Adaptive playground equipment
*Expanding areas for PE (pickleball courts)

GOAL 2, Action 3 (Decrease Suspension & Expulsion Rates)
*In-house suspension as an alternative to staying home
*Early interventions with at-risk students
*The use of Saturday school as an alternative to suspension for curtain behaviors

GOAL 2, Action 4 (Decrease Chronic Absenteeism):
*Engagement - make the students WANT to come
*Incentives
*Appropriate placement for students (e.g., match the student's personality with the teacher who would best work with that student)

GOAL 2, Action 6 (Social-Emotional Learning)
*Multi-Tiered System of Supports (MTSS)
*Social Media education and peer pressure, especially for students with special needs
*Counseling and therapy
*Alternative sports for students who turn 18 or have academic problems (for those students who do not qualify under CIF rules)
*More opportunities for students to get involved (e.g., clubs, enrichment)
*SEL support for parents
*Online students would like more social interaction opportunities and educational field trips

GOAL 3, Action 1 (Parent Support Systems)
*Make more contact with the parents
*Online school - parent training on accessing the online platform (Edgenuity and Parent Square training)

*Teachers keeping grades up-to-date (at least weekly)

GOAL 3, Action 2 (Parent Workshops)
*Social Media Education
*Drug awareness workshops
*School Safety workshops
*Parent workshop for using and understanding Google Classroom and Aeries.

Feedback from DELAC
*More supervision during the after-school program
*More parent classes offered in Spanish

Feedback from Site Personnel, including administrators, teachers, principals, assistant principals, CSEA members, KUTA members, SELPA representatives, classified instructional tutors, secretaries, custodians, librarians, and parents.

Kerman-Floyd Elementary School
Grade Level Needs:
*headphones
*increased warehouse funds
*Intervention materials
School-Wide:
*Math PD
*Updated technology
Chronic Absenteeism:
*Assemblies
*Activity Incentives
*Mentor Teacher supplies
SWD:
*Sensory Objects,
*Weighted blankets
*calming materials

Sun Empire Elementary School
*Tutor Training
*CGI
*Thinking Maps
*SEL
*Structured recess activities

*Parent help with absenteeism

Liberty Elementary School
*More tutors in the upper grades,
*More curriculum for interventions
*Training for all staff in guided reading practices.
*Continuance of online subscriptions
*A writing program.

Goldenrod Elementary School
*Supplemental materials
*Technology
*Parent Training

Kerman Middle School
*Focus on SWD
*Academic growth for all students
*Ways to get students connected to improve attendance and decrease suspensions

Keman High School
*More bilingual tutors, especially in SPED
*Adding another liaison for safety
*More cameras for safety

Kerman Unified Online School
*Structured tutoring, especially for re-engagement students

Student Feedback
Kerman Middle School
*Make classes more engaging (hands-on activities, demonstrations, application of learning) - field trips, assemblies, guest speakers, materials for hands-on activities
*Bring back AVID

Kerman High School
*Students would like to see more elective options
*Students asked for another campus liaison
*Students asked for new, more comfortable desks

Kerman Unified Online School
*Provide opportunities for students to socialize and interact via the expansion of educational field trips
*Provide more information to all students about dual enrollment opportunities

There were no questions for the superintendent and no written responses throughout the meetings.

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

During the educational partner meetings, feedback was received on the eight state priorities to maximize student achievement and success for all Kerman Unified School District students. Various meetings were held throughout the school year with the District Leadership Team to review data elements to the state and local metrics, data on college/career readiness, graduation rate from the Dashboard, dropout rate from Dataquest, and local assessments (e.g., Fastbridge, IAB, ICA) Kerman Unified discussed ways to improve the process of evaluation and monitoring of data at the district level to increase or improve services to our EL, LI, and FY students.

The following represent areas of focus in implementing the LCAP that were influenced by specific educational partner input:

Goal#1:
*KUSD will continue to work closely with FCSS to provide ongoing professional development in social-emotional learning and strategies to help English learners and students with special needs. (Action 2)
*Continue to promote student achievement via after-school tutoring and Saturday School provided by credentialed teachers, summer school for both elementary and secondary students, academic support combined with summer enrichment (Kerman Enrichment Summer Adventure, known as KESA) for K-8, and Kinder Camp for incoming kindergarteners. (Actions 6 and 7)
*Implementing the "Paper" tutoring program will be available to all students 24 hours a day/7 days a week. (Actions 5, 6, and 7)
*Continue to provide counselors at every school site to support SEL for students. (Action 9)

Goal #2:
*KUSD will continue to put money and resources towards the district infrastructure, decreasing class sizes and providing more support for EL, LI, and FY students. (Action 1)
*KUSD will work on expanding the number of CTE courses at the High School, an exploratory CTE course at the Middle School, and an ROP Fire Science Course at KHS. (Action 5)
*KUSD will add more extra- and cocurricular opportunities for students in terms of clubs, sports, field trips, and assemblies for FY, EL, and LI. (Action 5)

Goal #3:
*The District will continue to look for ways to include and encourage parents to participate in district events and committees. (Action 1)

*Parent Educational workshops will be offered every month to address issues such as school safety, the importance of attendance, drug awareness, social media safety, use of Parent Square, Edgenuity, and the Aeries Parent Portal, and supporting academics for their children. (Action 2)

Goals and Actions

Goal

Goal #	Description
1	The District will provide a high quality educational system that provides equity and access for all students, including all subgroups through the implementation of the core curriculum and effective instructional strategies, including the use of technology. All students will demonstrate continued and improved academic achievement in order to emerge college and career ready. The District will attract, train, and retain employees as well as develop educational leaders who embrace the vision and values of our district.

An explanation of why the LEA has developed this goal.

51% of the students do not currently perform at or above grade level in English Language Arts and 66.4% do not currently perform at or above grade level in Mathematics. The number of students who are graduating college/career ready has dropped over the past two years, from 38.4% for all students in 2019 to 30.4% for students in 2020. English learners dropped from 5.1% to 4.5%, students with disabilities continue to be at 0%, while our socioeconomically disadvantaged students dropped from 84.2% in 2019 to 78.4%. While progress was being made during the previous years, the District determined to keep this goal because of the drop in achievement last year, and the fact that an achievement gap continues to exist for at-promise students, students with disabilities, English Learners, foster youth, and low-income subgroups. In order to achieve the goal, the actions will be used to implement the goal, while the metrics will serve as a form of "progress monitoring" to determine the effectiveness of the actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers.	1.2% not fully credentialed (3 teachers on PIP) out of 237 total teachers. All teachers are appropriately assigned. Data Year: 2020-2021 Data Source: SARC/HR department	0.85% not fully credentialed (2 teachers on PIP/STSP) out of 238 total teachers. All teachers are appropriately assigned. Data Year: 2021-2022	4% not fully credentialed. 9 teachers on PIP/STSP out of a total of 249 teachers. Data Year: 2022-2023 Data Source: HR Department		100% of the teachers appropriately assigned and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: HR department			
Sufficient core instructional materials.	100% of the classes will have sufficient instructional materials Data Year: 2020-2021 SARC (for the 2019-2020 school year) Data Source: SARC	100% of classes have sufficient instructional materials Data Year: 2021-2022 (for the 2020-2021 school year) Data Source: SARC	100% of classes have sufficient instructional materials Data Year: 2022-2023 (for the 2021-2022 school year) Data Source: SARC		100% of the classes will have sufficient instructional materials
State Standards implemented.	State Standards will be implemented in 100% of classrooms. Data Year: 2020-2021 Data Source: State Reflection Tool	State Standards are implemented in 100% of classrooms. Data Year: 2021-2022 Data Source: State Reflection Tool	State Standards are implemented in 100% of classrooms. Data Year: 2022-2023 Data Source: State Reflection Tool		State Standards will be implemented in 100%of classrooms.
EL access to the State Standards, including the ELD standards	100% of the classes with EL students have access to the State Standards, including the ELD standards Data Year: 2020-2021 Data Source: State Reflection Tool	100% of the classes with EL students have access to the State Standards, including the ELD standards Data Year: 2021-2022 Data Source: State Reflection Tool	100% of the classes with EL students have access to the State Standards, including the ELD standards Data Year: 2022-2023 Data Source: State Reflection Tool		100% of the classes with EL students have access to the State Standards, including the ELD standards
Smarter Balanced ELA scores percent proficient for all students, low income,	All Students: 45.72% LI: 42.27% EL: 14.62% FY: not enough students	All Students: 39.61% LI: 37.87% EL: 12.38% FY: not enough students	All Students: 41.12% LI: 38.2% EL: 13.71% FY: NA SWD: 8.56%		10% increase in all students 20% increase in each subgroup

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners, foster, and SWD ELA local benchmarks will be used until Smarter Balanced ELA results become available.	SWD: 14.47% Data Year: 2019 - No 2020 data due to COVID Data Source: Data Quest LOCAL ASSESSMENTS Met or exceeded standards: All: 39% LI: 23% EL: 7% SWD: 0.6% Data Year: 2020-2021 Data Source: Illuminate	SWD: 7.91% Data Year: 2021 Data Source: Data Quest LOCAL ASSESSMENTS Met or exceeded standards: All: 46% LI: 36% EL: 21% SWD: 11% Data Year: 2021-2022 Data Source: Illuminate	Data Year: 2022 Data Source: Data Quest LOCAL ASSESSMENTS Met or exceeded standards: All: 40% LI: 31% EL: 2.4% SWD: 0.9% Data Year: 2022-2023 Data Source: Illuminate ADDED: Distance from Standard ALL: -27 (Low) LI: -32.6 (Low) EL: -51 (Low) FY: -64.1 (Low) SWD: -97.3 (Very Low) Data Year: 2022 Data Source: California Dashboard		LOCAL ASSESSMENTS Increase the percentage of students who met or exceeded standards to: All: 60% LI: 50% EL: 30% SWD: 20%
Smarter Balanced Math scores percent proficient for all students, low-income English Learners, foster, and SWD.	All Students: 34.03% LI: 30.74% EL: 14.43% FY: not enough students SWD: 14.03%	All Students: 20.27% LI: 19.53% EL: 7.23% FY: not enough students SWD: 4.67%	All Students: 23.09% LI: 20.49% EL: 8.81% FY: NA SWD: 6.73% Data Year: 2022		10% increase in all students 20% increase in subgroup

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math local benchmarks will be used until Smarter Balanced ELA results become available.	Data Year: 2019 - No 2020 data due to COVID Data Source: Data Quest LOCAL ASSESSMENTS Met or exceeded standards: All: 42% LI: 24.4% EL: 9% SWD: 1% Data Year: 2020-2021 Data Source: Illuminate	Data Year: 2021 Data Source: Data Quest LOCAL ASSESSMENTS Met or exceeded standards: All: 46% LI: 36% EL: 27% SWD: 13% Data Year: 2021-2022 Data Source: Illuminate	Data Source: Data Quest LOCAL ASSESSMENTS Met or exceeded standards: All: 40% LI: 32% EL: 4.7% SWD: 1% Data Year: 2022-2023 Data Source: Illuminate ADDED: Distance from Standard ALL: -73.2 (Low) LI: -79 (Low) EL: -88.1 (Low) FY: -115.3 (Very Low) SWD: -127.7 (Very Low) Data Year: 2022 Data Source: California Dashboard		LOCAL ASSESSMENTS Increase the percentage of students who met or exceeded standards to: All: 65% LI: 55% EL: 40% SWD: 20%
EL students making progress toward English Proficiency	45.7% of EL students are making progress towards English language proficiency Data Year: 2019 - the 2020 data is limited to	Refer to the data below in place of no ELPI per suspended 2020 ELPAC Level 4: 16.51%	50.3% of EL students are making progress towards English language proficiency. Data Year: 2022		65% or higher of EL students making progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	a small percentage of students Data Source: California Dashboard	Level 3: 39.58% Level 2: 28.74% Level 1: 15.17% Data Year: 2021 Data Source Illuminate (pulled from CERS)	Data Source: California Dashboard Summative ELPAC Results Level 4: 16.92% Level 3: 41.92% Level 2: 29.93% Level 1: 11.23% Data Year: 2022 Data Source CDE CAASPP Website		
EL reclassification as measured by prior year numbers of reclassified students	12.8% EL reclassification rate Data Year: 2020 Data Source: Dataquest	10.3% EL reclassification rate Data Year: 2021 Data Source: Dataquest	11.8% EL reclassification rate Data Year: 2022 Data Source: Calpads/Illuminate		20% EL reclassification rate and/or maintain above the State average
Physical Fitness Testing % of students in Healthy Fitness Zone	5th grade: 81.9% 7th grade: 87.4% 9th grade: 95.3% Data Year: 2019 - No 2020 data due to COVID Data Source: Dataquest	No data available as testing was not completed in 2020-2021	Test Completion Results only: 5th grade: 100% 7th grade: 100% 9th grade: 100% Data Year: 2021-2022 Data Source: Aeries		3% increase in each grade level.
a-g percent of pupils with successful course completion for all, LI,	All students: 35.4% EL: 8.0% LI: 22.3%	All students: 25.2% EL: 7.7% LI: 25.4%	All students: 34.7% EL: 7.1% LI: 33.4%		Increase the percentage of a-g completers to: All students: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL, FY, and SWD students.	Foster Youth: Not enough students SWD: 1.1% Data Year: 2020 Data Source: CalPads	Foster Youth: Not enough students SWD: 2.1% Data Year: 2021 Data Source: CalPads	Foster Youth: Not enough students SWD: 1.9% Data Year: 2022 Data Source: CDE		EL: 20% LI: 40% Foster Youth: Not enough students SWD: 5%
% of students CTE pathway completers for all students, LI, EL, FY, and SWD	All students: 21% EL: 0% LI: 9.2% FY: not enough students SWD: 0.0% Data Year: 2020 Data Source: Local data/Calpads	All students: 20% EL: 5.1% LI: 19% FY: not enough students SWD: 5.1% Data Year: 2020 Data Source: Local data/Calpads	All students: 19.5% EL: 8.1% LI: 19.1% FY: not enough students SWD: 11.1% Data Year: 2022 Data Source: CDE		Increase the percentage of pathway completers to: All students: 40% EL: 12% LI: 30% FY: not enough students SWD:10%
% of pupils scoring 3 or higher on the AP exam	59% of the pupils scored 3 or higher on the AP exam Data Year: 2020 Data Source: College Board	39% of the pupils scored 3 or higher on the AP exam Data Year: 2021 Data Source: College Board	42% of the pupils scored 3 or higher on the AP exam Data Year: 2022 Data Source: College Board		71% of pupils score 3 or higher on the AP Exam
% of students scoring "ready" or higher on the ELA EAP.	58.61% Data Year: 2019 - No 2020 data due to COVID Data Source: CAASPP	47.07% Data Year: 2021 Data Source: CAASPP	44.45% Data Year: 2022 Data Source: CAASPP		65% of students will score "ready" or higher on the ELA EAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students scoring "ready" or higher on the Math EAP	22.55% Data Year: 2019 - No 2020 data due to COVID Data Source: CAASPP	15.31% Data Year: 2021 Data Source: CAASPP	11.99% Data Year: 2022 Data Source: CAASPP		28% of students will score "ready" or higher on the Math EAP.
High School Dropout Rate	6.6% Data Year: 2020 Data Source: Calpads	4.8% Data Year: 2021 Data Source: Calpads	3% Data Year: 2022 Data Source: Calpads		Decrease by at least 3%
High School Graduation Rate for all students LI, EL, foster youth and for students with disabilities	All students: 88.5% LI: 88.1% EL: 75% Foster Youth: under 10 students Students with Disabilities: 75% Data Year: 2020 Data Source: California Dashboard	All students: 94.2% LI: 94.2% EL: 88.5% Foster Youth: under 10 students Students with Disabilities: 74.5% Data Year: 2021 Data Source: California Dashboard	All students: 94.1% LI: 93.9% EL: 89.9% Foster Youth: under 10 students Students with Disabilities: 75.9% Data Year: 2022 Data Source: California Dashboard		All students: 96% or above LI: 96% or above EL: 92% or above Foster Youth: under 10 students Students with Disabilities: 95% or above
% of high school graduates who are college/career ready (CCI)	All students: 30.3% LI: 26.6% EL: 7.5% SWD: 9.4% Foster Youth: under 10 students Homeless Students: 17.6% Data Year: 2020 Data Source: California Dashboard	No Data available on the Dashboard Other indicators of CCI include: CTE pathway completers (see above) AP results (see above) a-g results (see above)	No Data available on the Dashboard Other indicators of CCI include: CTE pathway completers (see above) AP results (see above) a-g results (see above)		A 30% increase in all students, and 15% increase in each subgroup.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Dual Enrollment: 11.5% of high school students took a dual enrollment course Data Year: 2021 Data Source: Dataquest & Aeries	Dual Enrollment: 11.5% of high school students took a dual enrollment course Data Year: 2022 Data Source: Dataquest & Aeries		
% of students who successfully complete both a-g requirements and CTE pathway requirements.	All students: 2.1% Data Year: 2020 Data Source: Aeries & Calpads	All students: 7.3% Data Year: 2021 Data Source: Aeries & Calpads	All students:8.8% Data Year: 2022 Data Source: CDE		Increase by a minimum of 15%
Middle School Dropout Rate	All students: 0% Data Year: Fall 2020 Data Source: Calpads	All students: 0% Data Year: Fall 2021 Data Source: Calpads	All students: 0.1% Data Year: Fall 202 Data Source: Calpads		Maintain 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fully Credentialed Teachers, Admin, other staff	Kerman Unified will provide Certificated Staff, Classified Staff, and other Administrative Staff to support student achievement. KUSD will ensure properly Credentialed Certificated Staff with no misassignments or vacancies & locally certified Classified Staff for all students, including low-income, English learners, and foster youth students. New teachers will be assigned a support teacher for their first two years. New administrators will participate in the CASC program through FCSS to earn their full credentials while getting support. Classified staff must pass a test to be eligible to apply for positions.	$53,090,053.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development	Provide professional development training and books, supplies, and materials for staff training to support the implementation of new adoption materials through training, coaching, articulation, and collaboration. Provide ongoing Professional Development, including articulation time for Core Content Areas to address curriculum, instruction, assessments, and strategies, including designated and integrated ELD training to staff members (including paraprofessionals). The focus for 2023-2024 will be integrated ELD strategies in all classes, updating the MTSS model, and mental health wellness.	$120,000.00	No
1.3	Sufficient Instructional Materials	Provide instructional books, supplies, and materials, textbooks, and technology devices for all students. Maintain and support technology systems, technology, infrastructure, network and software maintenance to ensure students and employees have access to effective technology to increase student engagement and achievement.	$530,000.00	No
1.4	Implementation of State Standards	Ensure that teachers are fully implementing the State Standards. Provide ongoing professional development to train the teachers in the standards.	$50,000.00	No
1.5	Supplemental Support for EL Access to State Standards	The percentage of EL students meeting standards in ELA and Math, according to 2022 CAASPP results continues to fall short of all students. A local need assessment and educational partner feedback indicates a need for supplemental ELD classroom materials and additional staff support and training to implement highly effective ELD instructional strategies to best meet the needs of our EL students. The District's experience, in addition to research, has shown that implementing integrated ELD strategies in all classes and designated ELD time results in higher academic achievement for English Learners.	$375,225.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Teachers in all subjects will receive training in integrated ELD strategies to ensure EL students have access to the State Standards via designated and integrated ELD. Supplemental classroom materials will be purchased to implement the designated and integrated ELD programs. An ELD teacher leader will be designated at each site who will oversee the progress of English learners in both designated and integrated ELD. With this added position at each of the schools, student progress toward ELA and Math proficiency will be monitored regularly by teachers. In addition, newcomer students will get additional support in the EL Newcomer Academy. This class will include 3-6 grade newcomer students taught by a highly qualified teacher. These added supports by teachers as well as the professional development and supplemental curriculum supports, will allow for students to be identified early for any additional interventions and have higher academic achievement because EL students will receive the just-in-time instruction through scaffolds and additional ELD instruction that they need to be successful. English language development instruction is designed for English language learners to develop their listening, speaking, reading, and writing skills in English. We expect Emerging, Expanding, and Bridging ELs to show increased success as they improve their listening, speaking, reading, and writing English abilities, as evidenced by ELA and math state and local assessments and the percentage of EL students making progress toward English language proficiency.)		
1.6	Smarter Balanced Scores for ELA	EL and LI students lag behind all students in both ELA and Math, according to the CAASPP results for 2022. Even though there are not enough FY students to generate scores, FY students tend to be behind academically compared to the all-student group. Based on a local needs assessment and educational partner feedback, EI, LI, and FY students need more targeted and differentiated support to close the performance gap in ELA and Math.	$801,586.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Kerman will implement additional support for EL, LI, and FY students in the following ways to ensure that they have additional in-class support to provide scaffolding, language support, differentiated curriculum resources, as well as after-school and Saturday school opportunities for one-on-one/small group support, based on the identified students area of need in ELA and mathematics, to provide just-in-time instruction to fill learning gap. This includes: *In-class intervention with a bilingual instructional paraprofessional (selection will be based on formative assessment data). This will be based on student needs and offered in class for El, FY, and LI students. *After-school tutoring with a certificated teacher focusing on the areas of need for each student(selection will be based on formative assessment data). The focus will be on providing scaffolds and just-in-time instruction to feel learning gaps. *Saturday School with a certificated teacher focusing on the areas of need for each student (selection will be based on formative assessment data). *Ongoing support from classified paraprofessionals throughout the school day. This includes providing push-in and pull-out support for the identified students. *Supplemental Tier II ELA materials, programs, and/or supplies will be purchased for the intervention and tutoring programs based on the needs of the students. *Additional Tier III ELA supplementary resources will be added to support our most at-promise EL, FY, and LI students. These added programs and materials would give students additional time in small groups or one-on-one to practice and master deficit skills with the appropriate Tier III materials and strategies. This action is designed to meet the academic needs most associated with EL, LI, and FY students. However, because we expect all students scoring below proficiency will benefit, this action is provided on an LEA basis.		

Action #	Title	Description	Total Funds	Contributing
		We expect the CAASPP ELA and Math scores for EL, LI, and FY students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these students.		
1.7	Smarter Balanced Scores for Mathematics	EL and LI students lag behind all students in both Math and ELA, according to the CAASPP results for 2022. Even though there are not enough FY students to generate scores, FY students tend to be behind academically compared to the all-student group. Based on a local needs assessment and educational partner feedback, EI, LI, and FY students need more targeted and differentiated support to support the performance gap in Math and ELA. KUSD will implement additional support for EL, LI, and FY students in the following ways to ensure that they have additional in-class support to provide scaffolding, language support, differentiated curriculum resources, as well as after-school and Saturday school opportunities for one-on-one/small group support, based on the identified students area of need in mathematics, to provide just-in-time instruction to fill learning gaps: This includes: *In-class intervention with a bilingual instructional paraprofessional (selection will be based on formative assessment data) *After-school tutoring with a certificated teacher focusing on the areas of need for each student (selection will be based on formative assessment data) *Saturday School with a certificated teacher focusing on the areas of need for each student (selection will be based on formative assessment data) *Ongoing support from classified paraprofessionals throughout the school day	$669,208.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*Supplemental Tier II Math materials, programs, and/or supplies will be purchased for the intervention and tutoring programs based on the needs of the students. *Additional Tier III Math supplementary resources will be added to support our most at-promise EL, FY, and LI students. These added programs and materials will give students additional time in small groups or one-on-one to practice and master any deficit skills with the appropriate Tier II materials and strategies. This action is designed to meet the academic needs most associated with EL, LI, and FY students. However, because we expect all students scoring below proficiency will benefit, this action is provided on an LEA basis. We expect the CAASPP Math scores for EL, LI, and FY students will increase significantly, as the program is designed for the needs of the identified students.		
1.8	College/Career Readiness	The percentage of EL, LI, FY (including SWD who are EL, LI, or FY students) who graduate from high school prepared for college/career is significantly lower than all students, based on the 2020 Dashboard. (Due to COVID, no data is available for 2021 or 2022.) Based on a local needs assessment and educational partner feedback, EL, LI, and FY students who graduate need more opportunities to meet the college/career readiness criteria. Kerman Unified will increase the number of options for EL, LI, and FY students to meet the college/career readiness criteria of students who graduate college/career ready by providing more opportunities to meet the criteria. KUSD will implement additional support for EL, LI, and FY students in the area of college/career readiness in the following ways to ensure these students have increased access to meet the criteria of college/career readiness, including a-g course completion, the State	$524,537.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Seal of Biliteracy, ROP/CTE pathway courses, and elective music courses. This includes: *The high school counselors will work with the identified students' 4-year plan to ensure they enroll in CTE courses and a-g courses. *The school will promote the State Seal of Biliteracy (especially for EL students already proficient in Spanish). Based on feedback from educational partners, the feedback and celebration of being bilingual are recognized and promoted through supporting students who demonstrate proficiency in English and another language and are eligible to earn a seal affixed to their high school diploma or transcript. *The high school's assistant principal oversees ROP/CTE and has scheduled regular meetings with EL, FY, and LI students (including SWD who are EL, LI, or FY students) to create strategies to increase the number of identified students who graduate as pathway completers. *The funds will be used for materials and supplies that support elective courses (VAPA, CTE/ROP). These additional materials and supplies will be strategically evaluated to ensure that they best support the needs of EL, LI, and FY students to ensure they can be successful in the college/career readiness courses and have access to additional resources and supports such as scaffolding and materials needed to be successful. *Professional development will be provided for counselors to work with the identified students on their class schedules and 4-year plans *The middle school will add an introductory ROP/CTE exploration course to expose EL, LI, and FY students to ROP/CTE courses offered at the high school. More EL, LI, and FY students are expected to sign up for ROP/CTE courses when they get to high school. *The District will hire an additional elementary music teacher, so there will be two instead of just one. More elementary students will have access to music and be better prepared to participate at the secondary level. EL, LY, and FY students will be provided instruments to participate in music courses (at all levels). Based on a local needs assessment and a report from the National Endowment for the Arts shows that LI, EL, and FY students with a high level of arts		

Action #	Title	Description	Total Funds	Contributing
		experience in school are more likely to pursue college, vote, and volunteer in their community. The VAPA program will be encouraged to explore their emotions, expand their imagination, and help them develop their unique voices. This action has been designed to meet the specific needs of the EL, LI, and FY students to provide opportunities to meet the college/career readiness criteria by ensuring they are placed in the appropriate classes (and supported in those classes so that they will graduate from high school) since it is believed that other students that are not considered prepared for college/career will benefit from these services, this action will be implemented district-wide. The expected outcome is that the additional opportunities for EL, LI, and FY students to meet the college/career readiness criteria will increase the percentage of students in these identified groups to graduate college/career ready.		
1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	EL and LI students lag behind all students in both Math and ELA, according to the CAASPP results for 2022. Even though there are not enough FY students to generate scores, FY students tend to be behind academically compared to the all-student group. Based on a local needs assessment and educational partner feedback, El, LI, and FY students need more targeted and differentiated support to address the performance gap in Math and ELA. Additionally, feedback identified the need to increase support in TK-3 to allow for early intervention and in the area of mathematics for grades K-12 to support foundational math concepts. Local data also revealed that it is important that EL, LI, and FY have additional support at the secondary level to ensure that there is a caring adult on campus to monitor EL, LI, and FY student data and provide increased communication about academic support between the identified student families and the school.	$8,165,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		To meet this need, Kerman Unified will provide Certificated Staff, Classified Staff, and other Administrative Staff to host a kinder camp to support student achievement, specifically for EL, LI, FY, and SWD who are EL, LI, or FY students. One of the greatest benefits of a kinder camp for youth is that students get to socialize and meet new people as well as gain an early understanding of the rules and routines that are a part of Kindergarten. Kinder camp allows students who do not have access to preschool an opportunity to explore, learn, and develop social-emotional skills that will set them up for success in school. Teachers will also better understand the learning needs of the EL, LI, and FY students. They can better prepare to support their learning needs, thus allowing students to acquire the necessary skills to be successful learners. In addition, each elementary site will be assigned an additional K-3 teacher to decrease class sizes (lower than the required number). This will provide more opportunities for EL, LI, and FY students to get the one-on-one and/or small-group instruction needed to be successful. These additional supports include providing additional individualized instructional opportunities through increased language support, scaffolding, and targeted instruction to fill learning gaps. In our experience, reducing class sizes in the primary levels is a positive step toward providing low-income students and ELs more individualized instruction from their teachers that can target gaps in achievement on an ongoing basis before the identified students require more intensive support. Based on additional data points, EL students need even more targeted and differentiated support to ensure that the additional scaffolds they receive support both their unique language needs. To provide these additional supports, ELD teachers will assist English learner students in building English proficiency, refining their academic use of English, and providing students access to subject area content. In addition, the LEA will provide tutors to provide more targeted and differentiated		

Action #	Title	Description	Total Funds	Contributing
		support to ensure that the additional scaffolds for the identified students.		

ELD teachers provide the support needed to actively engage students in learning English vocabulary and language structures in grades K-12. This support will allow students to comprehend daily lessons better and participate socially in school. Classified staff, such as bilingual tutors, will work directly with students to provide support in academic courses. Providing support for our English Language Learners allows for more one-on-one and small group time with students and a better understanding of students' cultural and personal backgrounds. Alll tutors work seven hours a day versus the five or six hours they currently work. Each elementary site will hire two additional bilingual tutors, and the secondary site will hire one additional bilingual tutor. This allows for extra time for students to master standards and access another caring adult on campus.

In addition to best supporting EL students' ELA and math achievement, each site has designated the Assistant Principal to oversee the EL program. Research from the National Coalition for Parent Involvement in Education shares that "no matter their income or background, students with involved parents are more likely to have higher grades and test scores, attend school regularly, and have better social skills.

The Assistant Principal provides teachers with ongoing professional development and support to ensure students receive high-quality ELD. This includes the continuing review of data, support in PLCs, and providing teachers with the tools and strategies necessary for students to be successful. This level of support will allow teachers to provide students with the targeted support they need to succeed in their classes and reduce barriers. The Assistant Principal will also serve as the site liaison for foster and homeless students. This will allow students to have an additional caring adult-student relationship on campus to advocate for their needs and ensure they are receiving the needed social, emotional, and academic interventions that they might need. These supports include teacher training, referrals, and directly

Action #	Title	Description	Total Funds	Contributing
		supporting students to provide the wrap-around services needed for students to be successful. Students can better manage their emotions and behaviors by being provided with the services and structures needed to succeed within the school environment.		
		At the secondary level, additional support at the secondary level EL, LI, and FY student data will be monitored to make sure they receive the academic supports that they need.		
		An additional secretary will be hired at the high school to work with the new counselors, who will work more closely with EL, LI, and FY students. These additional positions will ensure a clearly articulated MTSS system of support- these support positions will continually look at El, FY, and LI students through the lens of the effectiveness of academic interventions, standards mastery, and improved student learning outcomes. As well as develop clear communication for its non-English speaking families.Translators/interpreters can bridge cultural divides in their communities and create stronger ties with students and parents. An additional custodian will be placed at the middle school to maintain a clean, healthy environment for EL, LI, and FY.		
		In addition, an additional high school math teacher will serve to decrease class sizes and therefore provide more one-on-one and/or small group instruction for EL, LE, and FY students.		
		The main goal of math intervention classes is to help the identified students become more successful mathematics learners by building their understanding of essential content, motivation, and confidence.		
		The expected outcome will be a decrease in the overall achievement gap as evidenced by ELA and Math state and local data between all students and EL, LI, FY, and SWD students who are EL, LI, or FY, as the programs have been designed to meet the students 'specific needs. However, since all students with an achievement gap will benefit, this action will be implemented district-wide.		

Action #	Title	Description	Total Funds	Contributing
1.10	Special Education	The district will provide specialized and targeted support to students with disabilities as outlined in their Individualized Education Plans (IEPs). All students with an IEP will have access to this specialized academic instruction and other designated instructional services as noted in their IEP to ensure equity and access to district programming and a free appropriate public education. Services provided will be aligned with other district offerings in order to best support each student's academic and social-emotional needs.	$191,000.00	No

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Action 1.1 - Fully Credentialed Staff: The district implemented the planned actions with no substantive differences. Every effort was made to hire teachers who were fully credentialed. Due to the lack of fully credentialed teachers, this was not always possible, which is indicated in the metric (9 teachers were hired for the 2022-2023 school year on a PIP or STSP versus one-two from the 2021-2022 school year).

Action 1.2 - Professional Development: The planned actions were implemented as stated, with no substantive differences. The professional learning provided by the Fresno County Office of Education and other research-based programs contributed to Goal 1 by ensuring the staff is trained to provide a high-quality, equitable educational system.

Action 1.3 - Sufficient Core Instructional Materials: The planned actions were implemented as stated, with no substantive differences. Sites purchased various instructional materials, including up-to-date technology, to provide high-quality instruction to all students. The District provided all students with instructional materials, including Chromebooks and HotSpots, at home as needed. One challenge in this action is the lack of Internet access in the most rural areas of Kerman.

Action 1.4 - Implementation of State Standards: The planned actions were implemented as stated, with no substantive differences. The District purchased supplemental materials that supported the State Standards.

Action 1.5 - Supplemental Support for EL Access to the State Standards: The planned actions were implemented with no substantive differences. Teachers and classified staff received training throughout the year on integrated ELD strategies. The ELD site lead teachers met regularly and developed an EL focus protocol sheet and a PDSA (Plan-Do-Study-Act) plan to identify and implement the best strategy for EL

students. The Newcomer Academy completed its first successful year. Supplemental materials for the Newcomer class were purchased, including Imagine Learning, Voyager, and Savvas programs, books on different cultures, and computer programs.

Action 1.6 - Smarter Balanced Scores for ELA: Programs and materials related explicitly to ELA were implemented, including supplemental reading programs like Reading A-Z. Thinking Maps, Starfall, Edpuzzle, and supplemental reading books. School sites identified their unique needs and purchased programs that addressed those needs. After-school tutoring was available at all elementary school sites. The secondary sites offered tutoring before school or on Saturdays.

Action 1.7 - Smarter Balanced Scores for Math: The planned actions were implemented as stated, with no substantive differences. Programs and materials related explicitly to Math were implemented, including supplemental math programs like Learning Plus, Mountain Math, and Explore Learning. After-school tutoring was available at all elementary school sites. The secondary sites offered tutoring before school or on Saturdays.

Action 1.8 - College/Career Readiness: The District successfully implemented the planned activities in this action. The Middle School CTE exploration course is one of the most popular courses on campus. Musical instruments, especially at the elementary level, and art supplies were purchased to support the arts programs. The counselors attended training on CalPads, master schedules, and a-g courses, all of which provided the necessary skills for counselors to develop 4-year plans with each 9th grader.

Action 1.9 - Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students: All planned actions were implemented, and additional staff was hired to meet the needs of our EL, LI, and FY. A second behaviorist was hired, along with more tutors and counseling interns. Kinder camp helped students be more comfortable on the first day of school. The K-3 teachers offered more small-group instruction during the school day with the support of the seven-hour bilingual tutors. Assistant principals worked with the EL students, facilitating the ELPAC and supporting the teachers as District EL Improvement Team members.

Overall Successes for Goal #1:
*Walkthrough observations showed that integrated ELD strategies were being implemented. (Action 1.2)
*There was a lack of Internet access in most rural areas of Kerman, where many of the EL, LI, and FY live. This was a challenge at first, but it became a success when the IT department purchased a variety of Hot Spots and did some troubleshooting to find the best device in the rural areas. (Action 1.3)
*The availability of before and after school tutoring for EL, LI, and FY. (Actions 1.6 and 1.7)
*The newly created VAPA PLC, which met regularly and put on an Arts for All Day in March. Middle and high school students served as mentors for TK-6 grade students as they participated in art, music, and drama classes. Parents were invited to participate throughout the day. This event brought arts to the EL, LI, and FY students in the elementary grades. (Action 1.8)
*The District created EL Leadership and Improvement teams, which met monthly. The teams serve to keep the focus on EL students TK-12 to help close the achievement gap and work to get students reclassified before high school. (Action 1.9)

Challenges:
*It was challenging to find fully credentialed teachers (Action 1.1)

*Internet access in rural areas (Action 1.3)
*The Newcomer Academy needed some fine-tuning to ensure students were ready to return to the regular classes as soon as possible (Action 1.5)
*Transportation for Saturday School was challenging for our EL, LI, and FY, who live in rural areas. (Action 1.6 and 1.7)

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures in Goal 1 except for:

Action 1.9 - Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students: KUSD spends 19% over the budgeted expenditures for staffing. This is due to a 7% increase in pay for all staff, and the hiring of the additional behaviorist, tutors, and counseling interns.

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

Action 1.1 - Fully Credentialed Staff (Metric 1)
Effectiveness of Action 1.1:   Not Effective
Data: The number of PIP/STSP teachers increased by over 3% (from 2 teachers in 2021-2022 to 9 teachers in 2022-2023).
Analysis: Every effort was made to hire fully credentialed teachers. This increase was due to the lack of availability of fully credentialed teachers and not the lack of effort on the District's part. The district is part of the Rural Residency Program, which trains students to become elementary teachers. This program is expected to make more fully credentialed candidates available to hire at the elementary level. The challenge continues for secondary staff. New administrators receive support through the CASC program. The district is part of the Rural Residency Program, which trains students to become elementary teachers. This program is expected to make more fully credentialed candidates available to hire at the elementary level. The challenge continues for secondary staff. New administrators receive support through the CASC program.

Action 1.2 - Professional Development (Metric 1)
Effectiveness of Action 1.2 - Effective
Data: Metric 1 shows increased PIP/STSP teachers hired; however, professional learning was fully implemented during the 2022-2023 school year.
Teachers, administrators, and classified staff received training in the following areas:
*MTSS Behavior Model implementation
*Integrated ELD Strategies
*Mental Health and Wellness
*Core training in Mathematics and Science

Analysis: The professional development workshops supported metric 1 by providing the necessary skills to work with EL, LI, and FY students. Through informal walkthroughs, evidence of integrated ELD and MTSS strategies was noted at all school sites.

Action 1.3 - Sufficient Core Instructional Materials (Metric 2):
Effectiveness of Action: Effective
Data: The SARC reports indicate that 100% of classrooms have sufficient instructional materials. Purchasing additional instructional materials for the classrooms and Chromebooks/hotspots for home ensures all students have access to the core curriculum.
Analysis: All students have Chromebooks and hotspots as needed, in addition to the core textbooks at home, which enables all students to access school assignments, homework, and supplementary online educational programs from home.

Action 1.4 - Implementation of State Standards (Metric 3)
Effectiveness of Action 1.4: Effective
Data: 7-12 grade Science teachers attended NGSS training via Fresno County Superintendent of Schools; 7-12 grade Math teachers attended standards-based subject-specific training via Fresno County Superintendent of Schools; TK-6 grade teachers attended science and or math workshops that focused on integrated ELD strategies within the subject via Fresno County Superintendent of Schools
Analysis: The professional development sessions provided information and strategies for teachers to implement the State Standards fully and keep them current on research-based best practices.

Action 1.5 - Supplemental Support for EL Access to the State Standards (Metric 4, 7, and 8)
Effectiveness: Somewhat effective
Data: The metrics indicate the actions were successful. Metric 7 shows a growth in the percentage of students progressing toward proficiency (from 45.7% in 2019 to 50.3% in 2022). Metric 8 also indicates an improvement in the reclassification rate for KUSD - from 10.3% in 2021 to 11.8% in 2022.
Analysis: 100% of EL students have access to the State Standards, including the ELD Standards. The following actions contributed to the increase in the ELPI and reclassification rate: EL Site Leads were hired and worked all year to develop an EL protocol and PDSA plan was implemented at all sites. All 4 and 5-grade teachers, as well as 7-12 grade Special Education teachers, participated in a year-long Integrated ELD program designed explicitly for mathematics for 4 and 5-grade teachers and for Special Education for the 7-12 grade teachers. Designated ELD teachers at the 7-12 grade levels received year-long training and coaching. The Newcomer teacher received year-long training and coaching. Teachers throughout the district received ongoing training on Thinking Maps: Path to Proficiency, which directly relates to ELD strategies.

Action 1.6 - Smarter Balanced Scores for ELA, Action 1.7 - Smarter Balanced Scores for Math (Metrics 5 and 6)
Effectiveness: Somewhat effective
Data: The data indicate that KUSD students showed small gains on the Smarter Balanced Assessments. In ELA, all subgroups improved slightly in percent proficiency between 2020-2021 and 2021-2022 (All students went from 39.61% to 41.12%, LI from 37.87% to 38.2%, EL from 12.38% to 13.71%). The results are similar for Mathematics. All students went from 20.27% to 23.09%, LI went from 19.53% to 20.49%, and EL went from 7.23% to 8.81%.

Analysis: These results are still related to the COVID effects; however, the District is moving in the right direction in all subgroups. The after-school and Saturday School tutoring and the small group intervention groups positively impacted the scores. The in-class bilingual intervention and after-school and Saturday School tutoring have increased student access to just-in-time intervention and ensured students accessed scaffolding, language support, and differentiated instruction at their level, which is reflected in the modest positive outcomes noted in the data.

Action 1.8 - College/Career Readiness (Metrics 10, 11, 12, 13, 14, 15, 17, 18, 19):
Effectiveness: Somewhat effective
Data:
*The percentage of students who completed a-g coursework rose from 25.2% to 34.7% for all students. It dropped for EL students (7.7% to 7.1%) and rose for LI (25.4% to 33.4%).
*The percentage of CTE pathway completers was flat over the past two years, except for EL students, who increased from 5.1% to 8:1%.
*Students scoring a 3 or higher on the AP exam improved from 39% to 42% over the past two years.
*ELA EAP and Math EAP scores dropped by a few percentage points each.
*The high school dropout rate dropped from 4.8% to 3%.
*The high school graduation rate remained steady at 94.1% for all students, 93.9% for LI, and 89.9% for EL. Since the CCI indicator is not available, the graduation rate was used to measure effectiveness.
*More students graduated meeting both the a-g and CTE pathway requirements (7.3% to 8.8%)
*The middle school dropout rate increased from 0% to 0.1%
Analysis: The increased efforts by high school counselors to work with EL, LI, and FY to create their 4-year plans, additional ROP/CTE classes and materials, additional music teachers, and professional development led to the outcomes noted in this data.

Action 1.9 - Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students (Metric 5 and 6)
Effectiveness: Somewhat effective
Data:
*The data indicate that KUSD students showed small gains on the Smarter Balanced Assessments.
*In ELA, all subgroups improved slightly in percent proficiency between 2020-2021 and 2021-2022
**All students went from 39.61% to 41.12%:
**LI from 37.87% to 38.2%
**EL from 12.38% to 13.71%

*The results are similar for Mathematics:
**All students went from 20.27% to 23.09%
**LI went from 19.53% to 20.49%
**EL went from 7.23% to 8.81%

Analysis: The increase in 1:1 and small group instruction provided EL, LI and FY students with additional opportunities for individualized support, including language support, scaffolding, and differentiated instruction. The focus on high-quality ELD instruction and the addition of

the classified and certificated positions which supported the instruction and implementation fo these interventions help to increase the academic outcomes of EL and LI students as noted in the data. (FY is too small of a subgroup to generate data.)

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

*The "Distance from Standard" data has been added to metrics 5 and 6.
*Action 1.10 Special Education has been added as a noncontributing action.
*Actions 1.5 - 1.9 were updated to more effectively describe the supports directed toward EL, LI, and FY students.
*The budget allotment for Action1. 6 increased significantly to purchase and implement research-based Tier II and Tier III ELA supplemental programs to meet the specific needs of the EL, FY, and LI students and offer more in-class intervention, after-school tutoring, and Saturday school.
*The budget allotment for Action1.7 increased significantly to purchase and implement more research-based Tier II and Tier III Math supplemental programs to meet the specific needs of the EL, FY, and LI students and offer more in-class intervention, after-school tutoring, and Saturday school.
*The budget allotment for Acton 1.8 increased significantly in order to better implement the details of the action, including professional development for counselors, expanding the elementary music programs, and supplies to support elective courses (VAPA, CTE/ROP).
*Previous CAASPP scores were corrected within the metrics and throughout the plan.
*The custodian position was moved from Goal 2, Action 1 to Goal 1, Action 9.

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

Goals and Actions

Goal

Goal #	Description
2	The District will provide all students, including all subgroups, an equal access to a broad course of study by supporting co-curricular and extra-curricular opportunities for students. Kerman Unified will also provide a safe, healthy, clean, and attractive environment by maintaining all facilities to achieve social, emotional, and academic success for students, staff, and parents.

An explanation of why the LEA has developed this goal.

Kerman believes that students will be more successful in a safe and clean school environment that provides a wide variety of learning opportunities, both in and out of the classroom. The actions specifically address the physical school environment, a variety of opportunities for learning, and the social-emotional needs of students. The metrics will inform the district of the progress in meeting this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to and enrollment in a broad course of study for all students, EL and LI students.	Students enrolled in advanced academic courses: All: 20% EL: 0.3% SWD: 0.1% LI: 18% Students enrolled in VAPA course: All: 31% EL: 4.1% SWD: 3.1% LI: 28.7% Students enrolled in a CTE/ROP course:	Students enrolled in advanced academic courses: All: 15% EL: 0.14% SWD: 0.14% LI: 10% Students enrolled in VAPA course: All: 30% EL: 3.4.% SWD: 3.3% LI: 25% Students enrolled in a CTE/ROP course:	Students enrolled in advanced academic courses: All: 20% EL: 0.6% SWD: 0.14% LI: 15% Students enrolled in VAPA course: All: 31% EL: 3.9% SWD: 3.4% LI: 27% Students enrolled in a CTE/ROP course:		Students enrolled in advanced academic courses: All: 30% EL: 3% SWD: 1% Low-income: 18% Students enrolled in VAPA course: All: 40% EL: 7% SWD: 6% Low-income: 38% Students enrolled in a CTE/ROP course:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All: 69% EL: 9.2% SWD: 6.1% LI: 63% Data Year: 2020-2021 Data Source: CalPads Fall #2	All: 81% EL: 6.5% SWD: 3.1% LI: 71% Data Year: 2021-2022 Data Source: CalPads Fall #2	All: 68% EL: 8% SWD: 4.5% LI: 58% Data Year: 2022-2023 Data Source: CalPads Fall #2		All: 75% EL: 12% SWD: 10% Low-income: 70% Data Year: 2023-2024 Data Source: CalPads Fall #2
Suspension Rate for All students, EL, LI, and FY.	All: 2.2% EL: 2.1% SWD: 5.8% LI: 2.4% FY: 11.9% Data Year: 2019-2020 Data Source: Data Quest	All: 0.1% EL: 0.1% SWD: 0.5% LI: 0.2% FY: 0% Data Year: 2020-2021 Data Source: Data Quest	All: 3.6% EL: 3.1% SWD: 4.8% LI: 3.9% FY: 14% Data Year: 2021-2022 Data Source: Data Quest		Suspension rate: All: At or below 1.5% EL: At or below 1.5% SWD: At or below 1.5% LI: At or below 1.5% FY: At or below 2.0%
Expulsion Rate for All students, EL, SWD, LI, and foster youth.	All: 0.2% EL: 02% SWD: 0.7% LI: 0.2% FY: 0% Data Year: 2019-2020 Data Source: Dataquest	All: 0% EL: 0% SWD: 0% LI: 0% FY: 0% Data Year: 2020-2021 Data Source: Dataquest	All: 0% EL: 0% SWD: 0% LI: 0% FY: 0% Data Year: 2021-2022 Data Source: Dataquest		Expulsion rate decrease by 0.1% in all subgroups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	96.2% Data Year: 2018-2019 (no data available in 2019-2020) Data Source: Dataquest	95.19% Data Year: 2020-2021 Data Source: Aeries Average Daily Attendance Summary (No data is available on Dataquest)	90.0% Data Year: 2021-2022 Data Source: Aeries Average Daily Attendance Summary (No data is available on Dataquest)		Average Daily Attendance of 98% or higher.
Chronic Absenteeism Rate (K-8) for All students, EL, LI, and FY	ALL Students K-8: 8.2% EL: 6.1% FY: 17.2% LI: 8.6% SWD: 13.1% Data Year: 2018-2019 (no data available in 2019-2020) Data Source: Dataquest	ALL Students K-8: 9.8% EL: 10.7% FY: 23.2% LI: 10.2% SWD: 15.8% Data Year: 2020-2021 Data Source: Dataquest	ALL Students K-8: 34.2% EL: 31.9% FY: 41.9% LI: 34.9% SWD: 45.4% Data Year: 2021-2022 Data Source: Dashboard		Chronic Absenteeism Rate decrease by 3% in all subgroups.
Facilities	100% of the facilities measure a "good" or "exemplary" rating in the FIT audit Data Year: 2020-2021 Data Source: FIT Report	100% of the facilities measure a "good" or "exemplary" rating in the FIT audit Data Year: 2021-2022 Data Source: FIT Report	100% of the facilities measure a "good" or "exemplary" rating in the FIT audit Data Year: 2022-2023 Data Source: FIT Report		Maintain 100% "good" or "exemplary" rating at all sites.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate - School Connectedness	Students: 66% of students surveyed felt a high level of connectedness to school. Parents: 41% of parents surveyed felt welcome to participate in the school Staff: 50% of staff surveyed strongly agree that there is a positive staff working environment Data Year: 2019-2020 Data Source: Healthy Kids Survey	Students:63.3% of students surveyed felt a high level of connectedness to school. Parents: 26% of parents surveyed felt welcome to participate in the school Staff: 48% of staff surveyed strongly agree that there is a positive staff working environment Data Year: 2021-2022 Data Source: Healthy Kids Survey	Students:63.3% of students surveyed felt a high level of connectedness to school. Parents: 26% of parents surveyed felt welcome to participate in the school Staff: 48% of staff surveyed strongly agree that there is a positive staff working environment Data Year: 2021-2022 Data Source: Healthy Kids Survey		Increase high feeling of school connectedness by 12%
School Climate - School Safety	Students:72% of students surveyed felt very safe at school Parents: 43% of parents surveyed felt their children were safe at school Staff: 59% of staff surveyed strong agree that staff was safe at school; 57% felt that students were safe at school Data Year: 2019-2020 Data Source: Health Kids Survey	69% of students surveyed felt very safe at school Parents: 36% of parents surveyed felt their children were safe at school Staff: 54% of staff surveyed strong agreed that staff was safe at school; 52% felt that students were safe at school Data Year: 2021-2022 Data Source: Healthy Kids Survey	69% of students surveyed felt very safe at school Parents: 36% of parents surveyed felt their children were safe at school Staff: 54% of staff surveyed strong agreed that staff was safe at school; 52% felt that students were safe at school Data Year: 2021-2022 Data Source: Healthy Kids Survey		Increase in very safe feeling at school by 12%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Infrastructure	The EL, LI, and FY students in Kerman Unified continue to lag behind all students in academic performance and graduation rate, as indicated in the metrics for Goal 1. They are suspended at a slightly higher rate, are more chronically absent, and are under-represented in A-G, CTE, and VAPA courses, as shown in the metrics for Goal 2. During educational partner meetings, participants expressed the need for more significant connections to caring adults and engagement opportunities at school. Based on this input and academic partner meetings, it was expressed that the community would like to see an investment in additional confidential spaces at school sites. The accompanying spaces are necessary to support the behavioral, social-emotional, and academic needs of English learners, foster youth, and low-income students. In addition, post-pandemic educational partners continue to review the chronic absenteeism data more closely and have identified a need to continue to ensure health support is provided to a greater extent than before the pandemic for EL, FY, and LI students. Through our educational partner meetings with administration, staff, PAC, and DELAC members, the additional positions added at school sites provide more significant support for EL, FY, and LI students to access additional support from caring adults on campus. A review of available space for confidential conversations and small group instructions was conducted, school sites were evaluated, and input was gathered from KUSD educational partners. There is a clear need for adding space at schools where English learners, foster youth, and low-income students can access additional support in safe, welcoming, and confidential environments.	$9,825,069.00	Yes

Action #	Title	Description	Total Funds	Contributing
		To meet this need, KUSD will provide extra space to provide small-group instruction and individual offices for mental health and social-emotional services for LI, EL, and FY and provide comprehensive support to serve the whole child better. Based on an internal needs assessment to better support FY, EL, and LI students, our current schools need to create more deliberate spaces to better support the Whole Child — meaning our LI, EL, and FY students are not just supported in academics. Still, they learn in environments that make them feel safe, valued, engaged, challenged, and healthy. Kerman Unified will focus funds on improving the infrastructure in the District to provide more resources and support for EL, LI, and FY students. These expanded and additional facilities (beyond what is required) will be developed and coordinated in partnership with community organizers keeping EL, FY, and LI students' needs in mind first. This action is paying for the additional spaces and resources needed to provide a hub for EL, LI, and FY students and families and the facilities required for additional mental, physical, and academic support that these students and their families need to be successful.

Integrated EL, FY, and LY student support will help students succeed by meeting their academic, physical, social-emotional, and mental health needs. Kerman Unified will upgrade and add infrastructure throughout the District. Additional rooms will be added for counselors and school psychologists to meet one-on-one with small groups of EL, LI, and FY students who are suspended, have attendance issues, or need mental health support. "Calming Centers" will be created at sites as a place for students who need to take a "time out" to calm down as an alternative to punitive measures. Additional classrooms will be created for an EL newcomer class so that students will receive instruction to help them learn English in a positive and supportive environment. Small group intensive academic intervention will be provided more space for the low-performing EL, LI, and FY students.

Upgrading and/or adding space for more CTE courses will provide EL, LI, and FY opportunities to participate in the programs. Adding classrooms for primary grades will lead to smaller class sizes that allow for more small groups and individual learning opportunities. The | | |

Action #	Title	Description	Total Funds	Contributing
		smaller class sizes will allow the teachers to work more closely with their EL, LI, and FY students. Research shows that students who can read by the third grade will do better academically through high school. It will also allow teachers and their instructional paraprofessionals to provide intensive interventions for smaller groups of students, thus ensuring that the unique needs of the students are met. The counseling space and calming rooms support EL, LI, and FY students. The EL newcomer class will have long-term effects on English Learners, as it is expected that students will reclassify at an earlier grade level with the extra support from the start of school. By the end of the sixth grade, reclassified students can take more electives in middle and high school, which means they can take advantage of the CTE courses offered. With additional counseling and health support (i.e., school nurse), the causes of excessive absences can be addressed early before the student reaches the chronically absent stage. Additional health offices will be created to address chronic absenteeism to provide a clean, positive, private place to support El, FY, and LI students' health needs. Health services focus on better supporting the identified students' health needs so they can have the best educational opportunities and achieve their greatest potential. The COVID-19 pandemic further raised the critical importance of access to health care and expanded staff support. While COVID cases have decreased and state and local health restrictions have been lifted, the district anticipates continuing some mitigation and response efforts. Because this action is meant to ensure that EL, LI, and FY will receive the instruction and additional whole child support that they need, it is expected that EL, LI, and FY will come to school more often and will be suspended less frequently. While this action has been designed to meet the specific needs of LI, EL, and FY students, it is expected that all students that are struggling with academics or attendance or that		

Action #	Title	Description	Total Funds	Contributing
		are being suspended will benefit; this action will be implemented district-wide.		
2.2	Broad Course of Study	Provide Professional Development and Training, including Books, Supplies & Materials for Staff Training, and provide CIF/Coaching Training Certification for all coaches. ADDED: To improve Positive School Climate Efforts, funds will be designated for transportation and increased and improved facilities to meet the needs of all students to enhance student achievement. Additional arts teachers will be hired to provide more students with arts programs. Also, the Middle School will add a Spanish teacher, and the High School will add Punjabi 4 and Agriculture Mechanics 2 courses next year to give students a broader choice in electives for the 2023-2024 school year.	$13,785,669.00	No
2.3	Decrease Suspension & Expulsion Rates	FY, LI, and EL students are suspended and expelled at a higher rate than all students. The programs implemented during the 2019-2020 school year show positive results. Feedback from educational partners during LCAP input meetings indicates that parents and community members articulated the need for utilizing a PBIS framework and social-emotional supports to reduce suspensions and expulsion rates and increase safety, especially among Low-income, Foster Youth, and English Learners. Local data shows that the Vape Education Program is 90% successful, in that only 10% of the students who completed the program repeated the offense of vaping on campus. This program includes Saturday School with a counselor and completing an online course on the dangers of vaping. Research states that positive relationships with caring adults improve student connection with the school, better expression and management of emotions, and the	$207,613.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ability to change self-defeating behaviors or habits. Implementing the Vape Educate Program has decreased the number of students recommended for expulsion, including some FY, EL, and LI students. A local needs assessment and educational partner feedback indicate an ongoing need for FY, LI, and EL students for social-emotional learning and the implementation of supplemental programs designed to decrease behaviors of FY, EL, and LI students leading to school suspension and expulsion. The Vape Education implemented in 2019-2020 will continue to educate students on the dangers of vaping. SEL programs and supports improve students' social-emotional skills, attitudes about self and others, school connections program, and positive social behavior. By educating students about successful behavior, including providing a common language, explicit behavior descriptors, and consistent expectations, students will better understand positive behaviors and know they have ongoing support from a caring adult. The intended outcome of this action is to decrease the suspension rates for FY, EL, and LI students. In addition, Kerman Unified will continue to provide social-emotional intervention support staff, including counselors at each site, school psychologist interns (in addition to the permanent school psychologists on the team), and other related administrative and classified. Assistant principals at each location are assigned to work directly with FY, LI, and EL to ensure they get the extra support needed to succeed in school. Training and resources will be provided to teachers and staff to support professional learning, improve student behavior, classroom management, and safety at our schools, and develop a framework of interventions through Positive Behavior Intervention Systems (PBIS) and social-emotional supports. The action will include meeting the site needs relating to PBIS supplies for signage, banners, posters, instructional materials, etc. Implementing these additional personnel and supplemental resources allows for more systematic behavior systems and Tier 2 and 3 positive behavior interventions for Low-income, Foster Youth, and English Learners to support behavior for those who need extra support. Incentives, alternatives to suspension, and culturally appropriate		

Action #	Title	Description	Total Funds	Contributing
		intervention. This additional personnel will work with the identified students to improve student's communication and social skills, assess students' emotional and behavioral needs, provide individual and group counseling, instruct on skills such as problem-solving, anger management, and conflict resolution, teach and reinforce positive coping skills and resilience, and make real-time referrals to parents and students to help coordinate community services provided in schools. This personnel is present before and after school, during breaks, lunch, and transition time when students most likely need real-time intervention and guidance. This behaviorally-based systems approach to enhancing the capacity of schools, families, and communities to design effective environments in which teaching and learning occur is focused on creating and sustaining school environments that improve lifestyle results for low-income, English Learners, and Foster Youth students through uniformly implemented strategies and systems. This action is designed to meet the needs most associated with Foster Youth, low-income, and English learners; however, because we believe all students will benefit, this action is being provided on an LEA-wide basis. The intended outcome of this action is to decrease the suspension rates for FY, EL, and LI students.		
2.4	Attendance	The chronic absenteeism rate for K-8 increased dramatically during the 2021-2022 school year, primarily due to COVID. The percentage of EL, FY, LI, (and SWD who are also FY or LI) chronically absent students continues to be higher than all students. Based on a local needs assessment and educational partner feedback, our FY, EL, and LI students need increased social-emotional support that addresses factors contributing to chronic absenteeism and increased personnel to increase attendance. To help these students improve attendance, an additional child welfare officer was hired to work specifically with FY, EL, LI, (and FY or LI students who are also identified as SWD). The child welfare officer	$211,957.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will work with families and school sites to address the issues causing chronic absenteeism. Schools will implement the SEL curriculum to address mental health issues and promote a positive school culture. The district is also hiring a "Coordinator of Educational Services" who will work closely with the site administrators and the child welfare and attendance officers to promote good attendance. The District expects that the other child welfare and attendance officer will significantly increase the number of efforts to work with families and EL, FY, and LI students regarding chronic absenteeism. One CWA officer will be assigned to the four elementary schools. The other CWA officer will work with the middle, high, continuation, and online schools. They will work closely with the administrators and attendance secretaries to keep updated on the identified students with attendance issues. They will make phone calls and home visits, bringing students to school if necessary. They will also facilitate SART and SARB meetings. The CWA officer will refer the identified students to school counselors to address mental health issues when needed. The CWA officers expect to build relationships with families whose children have attendance issues and work together to decrease absences. All school sites have Implemented the Project Positivity SEL program. This program focuses on one SEL topic weekly, such as integrity, kindness, open-mindedness, and self-control, with lessons and activities appropriate for each grade level. The expectation is for EL, FY, and LI students to feel more connected at school and safer as the identified students work through the lessons. This action is designed to meet the needs most associated with the identified students; however, because we believe all students will benefit, this action is being provided on an LEA-wide basis. The intended outcome of this action is a decrease in the percentage of chronically absent FY, EL, and LI, including those EL, FY, and LI students who are SWD.		
2.5	Student Support Systems	The chronic absenteeism rate for FY, LI, or EL has skyrocketed in the last couple of years, with the 2021-2022 data the worst the distinct has	$797,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ever seen. This is especially true for EL and LI students who are also identified as a student with a disability, as they show a higher rate of chronic absenteeism than all students. While not at the same rates, equally as concerning is the increase in suspensions, specifically for FY, which saw a jump from 11.9% to 14% from 2020 to 2022. As a result, Kerman Unified has been identified for differentiated assistance for the FY subgroup. After conducting a local needs assessment, local data revealed that when FY, LI, or EL students are more involved in school activities, including sports, music, clubs, and field trips, they are more likely to attend school regularly and have fewer behavior issues. Feedback from the PAC suggested that the District offer more co- and extracurricular activities for FY, LI, or EL students. In addition to school sports at elementary, middle, and high school, the sites will offer more activities during lunch, such as intramural sports, pickleball, and various clubs. The needs of foster youth, English learners, and low-income students are considered first because data shows that many of these youth could not be involved in extracurricular activities due to the prohibitive costs, so these barriers must be removed. Doing so creates an equitable environment for participation for the identified students. This includes the availability for El, FY, and Li students to participate in activities during the school day, which removes the barrier for identified students who need more availability to stay after school. Local data and a number of studies have shown that when EL, FY, and LI students engage in extracurricular activities, they are more likely to engage in healthy behaviors and feel connected to the school. Kerman will continue to provide school-based opportunities for the identified students to compete in school athletics and provide them with access to athletic competitions they otherwise would not have access to. The sports and clubs offered will be based on the interests expressed by the identified students. They will be structured to promote team-building skills, cooperative learning, social tools, and other strategies to support inclusive practices and build a greater sense of community.		

Action #	Title	Description	Total Funds	Contributing
		Based on student feedback, sometimes students choose to avoid attending a field trip based on the cost. Even though the school district will pay for anyone who cannot afford to attend field trips, the students are sometimes ashamed to ask for help. The action was developed so that low-income, English learners and foster youth students have equal opportunities to experience new and creative learning outside the four walls of the classroom. Because of the Kerman investment, the costs and limiting factors associated with educational enrichment trips will be eliminated. Local data shows that extracurricular activities as a complementary strategy to in-classroom learning strongly impact the improvement of cognitive and behavioral learning and teach life and learning skills that translate to better success inside and outside the classroom, particularly for students in lower socio-economic situations. All trips are designed to align with the instructional schedules to allow teachers and students to maximize instruction while taking advantage of an enrichment trip. Site administrators and counselors will reach out to foster, EL, and low-income students to encourage them to participate in an activity that interests them. While this action has been designed to meet the specific needs of EI, LI, and FY students, it is expected that all students struggling with attendance or behavior will benefit; this action will be implemented district-wide. We expect to see a decrease in chronic absenteeism and suspension rates for EL, FY, and LI students.		
2.6	Social-Emotional Learning	The COVID-19 shutdown increased to students experiencing mental health issues. School counselors reported an increase in the number of students they worked with. According to Healthy Kids Survey data, When students returned to school in the fall of the 2021 school year, they reported having trouble socializing with their peers and adapting to in-person classes, as teachers, counselors, and parents said. The	$241,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
		transition has been especially difficult for EL, LI, and FY students, who needed more access to support during distance learning than all students. This educational partner feedback and a local needs assessment indicate that EL, LI, and FY students need additional mental health and behavior support, including behavior support programs and mental health and behavior support staff, to close the ELA and Math achievement and attendance gaps. The English language should have surrounded EL students, and extra ELD support via Google Meets was more challenging than in-person instruction. Even though meals were available throughout the shutdown, some LI students, especially those living in the rural areas of Kerman, had different access to regular meals than during in-person school. FY students, already facing many challenges, had difficulty navigating online learning. It is noted that students are continuing to struggle both academically and emotionally, as reported by the school counselors. To help students continue to adapt back to full-time in-person instruction and increase the feeling of school connectedness while promoting the sense of safety at school, District health professionals, including LVNs, RNs, counselors, and supplemental school psychology services, developed and helped implement a plan to address the social-emotional wellbeing of both students and staff. Some middle school students have had a tough time transitioning from elementary school. Therefore, the middle school hired an "opportunities teacher" to work with students who need a smaller class setting with one teacher versus navigating seven teachers throughout the day. Two behaviorists were hired to work with the neediest EL, FY, and LI students at school sites. They also took the lead in developing the KUSD MTSS model for behavior. The MAC and CHAMPS behavior management programs were implemented in all TK classrooms. 9-12 grade classes will implement the ACHIEVE behavior management program in the 2023-2024 school year. The Tier 1 program, The Positivity Project, was executed at all school sites. All 3-12 grade		

Action #	Title	Description	Total Funds	Contributing
		students take the mySAEBRS mental health assessments and have been placed in Tier 2 small group counseling sessions as appropriate. The funds for this action will also provide an additional RN for the District and counselors so each site has one full-time counselor. Three intern school psychologists and counseling interns serve EL, LI, and FY students as needed throughout the District. By providing one-on-one counseling, and weekly check-ins, students will learn how to manage their emotions better and develop strategies to change self-defeating behaviors or habits to meet their social and emotional needs. Two additional counselors were hired at Kerman High School, decreasing caseloads and providing more services for EL, LI, and FY students. The expected outcome is a decrease in absences and an increase in academic success among EL, LI, and FY students, as indicated by the metrics, in addition to the rise in the number of EL, LI, and FY students who feel connected at school, as indicated on the Healthy Kids Survey, as this action has been designed to meet these students' specific needs. However, since all students experiencing mental health issues would benefit, this action is being implemented district-wide.		

Goal Analysis [2022-23]

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

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

Action 2.1 - Infrastructure: There were no substantive differences between the planned action and actual implementation. Purchases were made to create calming rooms at school sites, flexible seating in elementary classrooms, and counseling offices that provided the necessary privacy for one-on-one or small group sessions.

Action 2.2 - Broad Course of Study: There were no substantive differences between the planned action and actual implementation. Coaches were trained under CIF, teachers attended workshops specific to their subjects, and materials and supplies were purchased for elective classes like welding and art.

Action 2.3 - Decrease Suspension and Expulsion Rates: There were no substantive differences between the planned action and actual implementation. The Vape Education program was implemented for the third year and continues to have a 90% success rate. School psychologist interns and counselors held counseling sessions to support social-emotional skills. The high school implemented the 5STAR program, which tracks various school activities to promote positive behavior, while the elementary sites continue to build their PBIS programs.

Action 2.4 - Attendance: There were no substantive differences between the planned action and actual implementation. The Child Welfare and Attendance Officers worked with families at risk of being chronically absent. All schools implemented the Positivity Project to promote good mental health and kindness.

Action 2.5 - Co- and Extra Curricular Opportunities. There were no substantive differences between the planned action and actual implementation. Schools purchased sports supplies and team uniforms, paid club dues and materials, and supported activity days.

Action 2.6 - Social-Emotional Learning: There were no substantive differences between the planned action and actual implementation. Purchases included additional LYN support, counseling interns, and the Positivity Project. The middle school implemented its "Opportunities Class," all sites provided Tier 2 counseling for students with social-emotional issues.

Successes for Goal #2
*Space has been created at sites for small group counseling and calming centers for students having a challenging day.
*The Vape Educate program reduced the number of students recommended for expulsion.
*MTSS Behavior programs were implemented to address the social-emotional needs of students.

Challenges for Goal #2
*Suspension rate is higher than in the past.
*Chronic absenteeism in high for all students and all subgroups.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures in Goal 2.

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

Action 2.1 - Infrastructure (Metric 2, 3, 4, and 5)
Effectiveness: Not effective (due to COVID)
Data:

*Suspension Rate increased from 0.1% in 2020-2021 to 3.6% in 2021-2022 for all students, from 0.1% to 3.1% for EL, 0.2% to 3.9 % for LI, and 0% to 14% to FY
*Expulsion Rate remained at 0% for all groups
*Average Daily Attendance decreased from 95.19% in 2020-2021 to 90% in 2021-2022 for all students
*Chronic Absenteeism for K-8 increased from 9.8% in 2020-2021 to 34.2% in 2021-2022, from 10.7% to 31.9% for EL, from 10.2% to 34.9% for LI, and from 23.2% to 41.9% for FY
Analysis: These chronic absenteeism increases are a direct result of COVID. Students were required to stay home last year for multiple days if they were sick. Positive COVID results had students staying home for a minimum of 10 days.
The suspension increase is due to students returning from distance learning without the social skills they had during in-person school.
Despite the outcomes indicating an increase in chronic absenteeism and suspension, the District believes the increase in space, smaller class sizes, additional counselors, and additional health offices is progressing toward goal 2 during the 2022-2023 school year.

Action 2.2 - Broad Course of Study (Metric 1)
Effectiveness: Effective
Data:
*The number of students enrolled in advanced academic courses increased from 15% to 20% for all students, from 0.14% to 0.6% for EL, and from 10% to 15% for LI students.
*The number of students enrolled in a VAPA course changed from 30% to 31% for all students, 3.4% to 3.9% for EL, and 25% to 27% for LI students.
*The number of students enrolled in a CTE/ROP course changed as follows: from 81% down to 68% for all students, from 6.5% to 8% for EL, and from 71% down to 58% for LI students.
Analysis: The effectiveness of the specific actions had mixed results. While most percentages increased, which means more EL and LI students enrolled in a comprehensive course of study, there is a drop in the CTE/ROP courses for all LI students. Despite these mixed outcomes, the District believes the additional focus on VAPA and CTE/ROP is progressing toward goal 2 in the 2022-2023 school year.

Action 2.3 - Decrease Suspension and Expulsion Rates (Metric 2 and 3)
Effectiveness: Not Effective
Data: *Suspension Rates increased as follows: from 0.1% to 3.6% for all students, from 0.1% to 3.1% for EL, from 0.2% to 3.9% for LI, and from 0% to 14% for FY.
Analysis: The increase in suspension rate during the 2021-2022 school year resulted from students returning to in-person school with fewer social skills than before. Despite the rise in 2021-2023, KUSD believes that an increase in MTSS behavior strategies, counseling groups, the continued success of the VAPE Educate program, and concerted efforts by the assistant principals to build relationships with EL, LI, and FY students who have behavior concerns will enable the district to progress toward this goal during the 2022-2023 school year.

Action 2.4 - Attendance (Metric 4 and 5)
Effectiveness: Not Effective (Due to COVID)
Data:
*Average Daily Attendance decreased from 95.19% in 2020-2021 to 90.0% in 2021-2022 for all students.

*Chronic Absenteeism for K-8 increased from 9.8% in 2020-2021 to 34.2% in 2021-2022, from 10.7% to 31.9% for EL, from 10.2% to 34.9% for LI, and from 23.2% to 41.9% for FY.
Analysis: The increase in chronic absenteeism is the direct result of the attendance restrictions during the 2021-2022 school year for COVID. Students were required to stay home for at least 10 days if they tested positive for COVID, and students were discouraged from coming to school if sick. KUSD believes the increased actions of the child welfare and attendance officers, the attendance incentives by school sites, the additional counseling availability, and the connections school administrators are making with EL, LY, and FY families of students who are at risk of becoming chronically absent will positively affect attendance during the 2022-2023 school year.

Action 2.5 - Co- and Extracurricular Opportunities (Metric 7):
Effectiveness: Effective
Data:
*Elementary Sports came back after being on hold during COVID.
*Middle and High School Athletics were back to full schedules
*The Arts programs were back in full force again, with the bands competing in parades and festivals
*Clubs at all sites were active, participating in events such as chess tournaments and Odyssey of the Mind competitions
Analysis: Although metric 7 has no new data for the 2022-2023 school year, as the Health Kids survey is completed every other year, implementing the strategies in this action has effectively increased access to school activities and extracurricular programs as indicated in action.

Action 2.6 (Metric 7 and 8)
Effectiveness: Effective
Data:
*The Positivity Project was implemented at all school sites.
*The MTSS Behavior Model was implemented at all sites.
*Counselors held small group sessions for students with social-emotional issues (based on the results of the mySAEBRS assessment through Fastbridge)
Analysis: Analysis: Although metric 7 has no new data for the 2022-2023 school year, as the Health Kids survey is completed every other year, the increase in staff to support social-emotional health and the Positivity Project, as indicated in this action, has been effective in increasing connectedness.

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

Action 2.1 - Infrastructure: The intended outcome has changed to "It is expected that EL, LI, and FY will come to school more often and be suspended less frequently." Therefore the metrics used to determine its effectiveness will be 2, 3, 4, and 5. *The custodian position was moved from Goal 2, Action 1 to Goal 1, Action 9.

Action 2.2 - Broad Course of Study: Courses will be added next year to provide more opportunities for students to broaden their course of study, including Spanish at the Middle School, Punjabi 4, and Agriculture Mechanics 2 at the High School. Added transportation and increased and improved facilities to support a positive school climate and ensure students have access to and from school, as well as field trips and after-school events.

Action 2.3 - Decrease Suspension & Expulsion Rates: This action will be changed to a "wide contributing action." Instead of just FY, it will focus on FY, EL, and LI students. This change was based on the Dashboard data.
Action 2.3 - The budget allotment increased significantly for this action to increase the efforts to support Tier 2 and Tier 3 positive behaviors, provide more incentives for positive behavior and focus on implementing alternatives to suspension and culturally appropriate intervention.

Action 2.4 - Attendance: This action will be changed to a "wide contributing action." Instead of focusing on FY and LI, it will focus on FY, LI, and EL students. This change was based on the Dashboard data.
Action 2.4 - Due to the staggering increase in chronic absenteeism for EL, FY, and LI students, the budgeted allotment for this action increased significantly to provide more of the services noted in action, such as addressing mental health issues and implementing the Positivy Project districtwide.

Action 2.5 - Cocurricular and Extracurricular Opportunities: This action will be deleted based on the district's needs.

Action 2.5 - Students Support Systems: This is a new wide contributing action that was created based on the suspension and attendance data from the Dashboard. It was determined that EL, FY, and LI students need more access to field trips, clubs, sports teams, etc.
This action will address those needs. The language in this new action more effectively describes the supports principally directed towards EL, LI, and FY.

Action 2.6 - The budget for this action increased to focus on the greater need for support for students with social and emotional issues, such as hiring intern counselors and school psychologists to work intentionally with EL, FY, and LI students and supporting the MTSS model for behavior.

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

Goals and Actions

Goal

Goal #	Description
3	All parents will have access to resources, services, workshops and activities, stakeholder engagement training, and input in decision-making practices at both the District and School Site, especially with English Learners, Low Income, Special Education, and Foster Youth parents.

An explanation of why the LEA has developed this goal.

Research has shown that parent involvement has a positive impact on student achievement. The actions focus on parent support systems, such as how parents can navigate the school systems such as the Parent Portal, understanding grades, and the importance of attendance. Another action will provide training for parents on the educational system and effective parenting skills. As parents become more educated in the education system it is expected that they will become more involved in school by attending Back to School Night, parent-teacher conferences, and parent committees, such as the School Site Council and ELAC or DELAC.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Back to School Night Participation	45% of parents attended Back to School Night Data Year: 2020-2021 Data Source: Sign-in sheets	38% of parents attended Back to School Night Data Year: 2021-2022 Data Source: Sign-in sheets	44% of parents attended Back to School Night Data Year: 2022-20232 Data Source: Sign-in sheets		A minimum of 60% of the parents attend Back to School Night
Parent-Teacher Conference Participation	94% of parents participated in Parent-Teacher Conferences Data Year: 2020-2021 Data Source: Sign-in Sheets	90% of parents participated in Parent-Teacher Conferences Data Year: 2021-2022 Data Source: Sign-in Sheets	93% of parents participated in Parent-Teacher Conferences Data Year: 2022-2023 Data Source: Sign-in Sheets		A minimum of 95% of parents participate in Parent-Teacher Conferences.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC and DELAC Participation	70% of ELAC and DELAC members attended meetings. Data Year: 2020-2021 Data Source: Sign-In Sheets	79% of ELAC and DELAC members attended meetings. Data Year: 2021-2022 Data Source: Sign-In Sheets	60% of ELAC and DELAC members attended meetings. Data Year: 2022-2023 Data Source: Sign-In Sheets		85% of ELAC and DELAC members attend meetings.
Parent Workshop Opportunities	2 school sites offered parent workshops Data Year: 2020-2021 Data Source: Flyers, Aeries Communication Messages	1 school site offered 2 parent workshops 1 school site offered 1 parent workshop The District offered 2 parent workshops Data Year: 2021-2022 Data Source: Flyers, Aeries Communication Messages	All school sites offered parent workshops Kerman-Floyd: 3 Sun Empire: 2 Liberty: 5 Goldenrod: 5 Kerman Middle School: 4 Kerman High School: 4 Enterprise High School: 4 Kerman Unified Online School:2 District Workshops: 11 Data Year: 2022-2023 Data Source: Flyers, Aeries Communication Messages		ADJUSTED All 8 school sites offer at least 2 parent workshops per year. The District will offer at least 2 parent workshops per year
Parent Workshop Participation	32% of parents attended at least one workshop at Enterprise High School	35% of Enterprise parents attended one of the workshops 20% of KMS parents attended a workshop	The percentage of parents who attended at least one workshop: Kerman-Floyd: 60% Sun Empire: 13%		ADJUSTED A minimum of 30% of parents at each site attend at least one

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Year: 2020-2021 Data Source: Sign In Sheets	2% of KUSD Parents attended a District-offered workshop Data Year: 2021-2022 Data Source: Sign In Sheets	Liberty: 25% Goldenrod: 20% Keman Middle School: 13% Kerman High School: 28% Enterprise High School: 60% Kerman Unified Online School: 30% District Workshops: 2% Data Year: 2022-2023 Data Source: Sign In Sheets		parent workshop per year. At minumum of 20% of the parents in the District attend at least one District workshop per year

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parental Support Systems	Local data shows that our EL, LI, and FY students need their parents to be more involved to increase their academic achievement, which is lower than our overall district achievement levels. Research shows that the more involved parents are, the more likely students are to do well in school. Parent participation for the 2022-2023 school year showed the district was bouncing back from COVID; Back to School Night attendance increased from 38% to 44%, and parent-teacher conference attendance jumped from 90% to 93%. ELAC and DELAC attendance dropped to 60%. Input from educational partners and district data shows that when parents of EL, FY, and LI students are more involved in their student's educational experience, the students experience more excellent academic proficiency, as evidenced by state and local ELA and Math assessments.	$117,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		To promote overall increased parental involvement and communication between the school, parents, and students, KUSD will provide Parental Support Systems to improve school-to-home communication and parental access to student information systems (i.e., how to use the Parent Portal). KUSD will expand the actions of this goal by providing elementary and secondary site-based parent training programs specific to the needs of each site to allow parents the opportunity to assist their students in their educational needs. Training and meetings will include in-person and virtual to enable more families to participate. The District will make personal calls to EL, LI, and FY families, inviting them to learn about how to use the Parental Support Systems in place in the District. The District expects this action to effectively increase the percentage of EL, LI, and FY parents attending meetings, thereby increasing parental participation and home/school communication. As a result of the District's efforts to improve communication and parental support, it is anticipated more positive results in student and parent surveys, increased parent involvement in school-wide functions, and increased EL, FY, and LI student academic achievement. While this action has been designed to specifically meet the needs of EL, LI, and FY students, it is expected that all students with lower academic achievement will benefit; therefore, this action will be implemented on an LEA-wide basis.		
3.2	Parent Workshops	Educational partner feedback indicates that the parents of El, LI, and FY students want to become more educated about navigating the education system to increase their academic achievement and be more prepared for college/career. Based on a local needs assessment and educational partner feedback, EL, LI, and FY students need district-wide and site-specific parent education workshop opportunities to support parent education in navigating the education system, increasing academic achievement, and being more college/career ready.	$61,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District's experience (supported by research) is that the more informed parents are regarding the education system, the more likely students are to do well in school. KUSD will provide district-wide parent education workshops, such as PIQE, Parent University, and the 7 Habits of Highly Effective Families, to support parent education. Each school will offer site workshops to meet the unique needs of its students and parents. The topics selected are based on the results of a Parent Involvement Survey sent out in June 0f 2022. The District will offer the following workshops for all families: Through Parent University: Digital Literacy to help develop technical skills and Social and Emotional Wellness to help support their children's mental health. These will be virtual courses. It will be made clear in the advertising that ALL parents may participate in the Parent University classes; no high school or college diploma is necessary. Through the District: Homework Help, Drug Awareness, 7 Habits of Highly Effective Families. These will all be in-person sessions. The site workshops will be designed to help EL, LI, and FY families develop skills that will support their children's education. These workshops will be specific to the needs of the students. For example, a FAFSA parent workshop at the continuation high school will help parents and students prepare for college. As a result of our efforts to increase parent education, we anticipate seeing increased academic achievement and more unduplicated students ready for college and/or career because parents will have a greater understanding of the expectations of their children at school and can support their children's learning at home. While this action has been designed to specifically meet the needs of EL, LI, and FY students, it is expected that all students with lower academic achievement will benefit; therefore, this action will be implemented on an LEA-wide basis.		

Goal Analysis [2022-23]

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

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

Action 3.1 - Parent Support Systems: There were no substantive differences in the planned actions and implementation. Parents were kept informed of school events via Parent Square (through Aeries), letters mailed home, personal phone calls, and social media posts. Sites provided training on how to use Google Classroom and the Aeries Parent Portal.

Action 3.2 - Parent Workshops: There were no substantive differences in the planned actions and implementation. The district offered parent workshops through Parent University and the Fresno County Superintendent of Schools. Sites offered workshops through Campus Culture Consulting, Coach Q, and their teaching staff.

Successes:
*More parents attended a wider variety of parent nights and meetings.
*The District offered more workshops on a wide variety of topics.
*Some workshops were in-person, while others were virtual to meet the diverse needs of our parents.
*In-person workshops had an interpreter available.
*Virtual workshops were offered in English and Spanish.

Challenges:
*There was a drop in ELAC and DELAC attendance.
*Despite the large and varied offerings, only about 2% of our parents took advantage of the workshops.

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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures in Goal 3.

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

Action 3.1 Parent Support Systems (Metric 1, 2, and 3 for Goal 3, and Metric 5 and 6 for Goal 1):
Effectiveness: Somewhat Effective
Data:
*This action effectively increased the number of parents who attended school-level events like Back to School Night (38% to 44%)
*Parent Teacher Conferences (90% to 93%).
*ELA Smarter Balanced scores for ELs increased from 12.71% proficient in 2020-2021 to 13.71% proficient in 2021-2022.
*ELA Smarter Balanced scores for LI students increased from 37.87% proficient in 2020-2021 to 38.2% proficient in 2021-2022.

*Math Smarter Balanced scores for ELs increased from 7.23% proficient in 2020-2021 to 8.81% proficient in 2021-2022.
*Math Smarter Balanced scores for LI students increased from 19.53% proficient in 2020-2021 to 20.49% in 2021-2022.
Analysis: The increased communication with parents regarding meetings, such as personal phone calls and Parent Square messages, has led to a slight increase in attendance to most meetings and a slight increase in academic achievement for EL and LI students on the Smarter Balanced Assessment. (The FY group is too small to generate reportable data).

Action 3.2 Parent Workshops (Metric 4 and 5):
Effectiveness: Effective
Data:
*This action significantly increased the number of parent workshops offered and the number of parents who attended them.
*There was an increase in the number of seminars provided from 5 in 2021-2022 to 40 in 2022-2023.
*Each school site offered at least two site-specific workshops, and the
*The District offered 11 different Parent University classes.
*ELA Smarter Balanced scores for ELs increased from 12.71% proficient in 2020-2021 to 13.71% proficient in 2021-2022.
*ELA Smarter Balanced scores for LI students increased from 37.87% proficient in 2020-2021 to 38.2% proficient in 2021-2022.
*Math Smarter Balanced scores for ELs increased from 7.23% proficient in 2020-2021 to 8.81% proficient in 2021-2022.
*Math Smarter Balanced scores for LI students increased from 19.53% proficient in 2020-2021 to 20.49% in 2021-2022.
*Since there is no CCI indicator, the graduation rate will be used to show "college/career ready students). The graduation rate for EL students increased from 88.5% in 2020-2021 to 89.9% in 2021-2022, while it decreased slightly for LI students, from 94.2% in 2020-2021 to 93.9% in 2021-2022.
Analysis: The data indicates that site workshops are more attended than districtwide offerings. The site participation runs from 13% to 60%, while only 2% of the parents throughout the district participated in Parent University classes. This concern was discussed at a recent DELAC meeting, and it was discovered that some parents thought they had to have a high school diploma to attend the "parent university" classes. Next year, the messaging for the courses will clearly state that ANY parent can participate regardless of educational background. As for academic improvement for EL and LI students, they slightly increased in both ELA and math. The graduation rate increased somewhat for ELs, and dropped slightly for LI students. (The FY group is too small to generate reportable data.)

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

Actions 31. and 3.2 were updated to more effectively describe the supports principally directed towards EL, LI, and FY.
Action 3.2 Parent Workshops: The advertising for Parent University classes will clearly state that parents do not need a high school diploma or college degree to participate in the courses.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$21,997,295	$2,795,014

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
39.29%	0.00%	$0.00	39.29%

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

Required Descriptions

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

The actions listed below are being provided on a "wide" basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specifically identified group (EL, LI, FY) in each action while allowing other students also to benefit as needed. We expect that by providing these actions/services to meet our EL, LI, and FY students' unique needs, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated needs.

The required justification for how the District is increasing and improving services for the specified student groups (EL, LI, FY) is contained in the action descriptions located in this plan's Goals and Actions section. In the Goals and Actions section of this plan, each action marked as "wide" contains a detailed explanation of how that action is principally directed toward the EL, LI, and/or FY student population and effective in helping close equity and performance gaps.

Each "wide" action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our EL, LI, and/or FY students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This

unique approach was taken after consultation and input from our educational partners so that they can better understand the rationale behind each "wide" action. We find this approach to be very transparent and well-received by our community.

The contributing "wide" actions in this plan are:

Goal and Action Number

Goal 1.6: Smarter Balanced Scores for ELA

Goal 1.7: Smarter Balanced Scores for Mathematics

Goal 1.8: College/Career Readiness

Goal 1.9: Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students

Goal 2.1: Infrastructure

Goal 2.3: Decrease Suspension & Expulsion Rates

Goal 2.4: Attendance

Goal 2.5: Student Support Systems

Goal 2.6: Social-Emotional Learning

Goal 3.1: Parental Support Systems

Goal 3.2: Parent Workshops

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

Our LEA has demonstrated it has met the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the

approach we use in this plan which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language. Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

The contributing "limited" action in this plan is:

Goal and Action Number
Goal 1.5: Supplemental Support for EL Acess to the State Standards- to close the achievement gap between EL and all students in the areas of ELA and Math

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.

All KUSD school sites are above 55% concentration of EL, LI, and/or FY students. Upon review of the metrics, local data, educational partner feedback, and survey results, KUSD determined the best use of these funds is to add the following positions to provide direct services to the students, which will thereby increase services to EL, LI, and FY students:

Goal 1.5 Supplemental Support for EL Access to State Standards
*An English Learner newcomer teacher for newcomers in grades 3-6. This class will provide intensive instruction that will prepare students for success in regular education classes. This will be a self-contained class where students will receive intensive ELD while learning the core subjects in a safe, non-threatening environment. The expectation is that students will learn English quicker, show progress on the ELPAC, and be prepared to transition to a regular education class.
*An English Learner site lead at each school to work with English learners and teachers of ELD. The EL site leads will be members of the EL Improvement Team, which developed a protocol and PDSA form to improve integrated ELD strategies taught in all classes throughout the District. The expected outcome is more EL students progressing on the ELPAC and an increased reclassification rate.

Goal 1.8: College/Career Readiness
*An additional elementary music teacher who will be split between two elementary sites. The purpose of this position is to provide elementary students with music. This added position is principally directed toward EL, FY, and LI students who will have priority in getting a district musical instrument.

Goal 1.9: Fully Credentialed Teachers, Admin. and other staff that support EL, LI, and FY students

*An additional K-3 teacher for each elementary site and a high school math teacher for Kerman High School will lower class sizes in the primary grades to give students greater access to small group or one-on-one instruction.
*An Additional secretary at Kerman High School to work with the counselors
*Two additional bilingual instructional tutors at each elementary site and one additional bilingual tutor at each secondary site will provide more support for EL, LI, and FY students
*An increase in hours for all instructional tutors from five or six to seven will allow more time for students to get extra support
*An additional custodian at Kerman Middle School to ensure the school is safely maintained

Goal 2.4: Attendance
*An additional Child Welfare and Attendance Officer to address the students with excessive absences

Goal 2.6: Social-Emotional Learning
*An "opportunities" teacher at Kerman Middle School to work with behavior issues will provide a smaller environment and more intensive instruction.
*Two Behavior Analysts who will work directly with the students at the sites with the most challenging behavior issues.
*District LVNs and RNs to ensure students' health issues are addressed.
*Two additional counselors/learning directors at Kerman High School to provide more support for students, as it will decrease the caseloads for counselors.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$77,935,775.00	$7,261,494.00	$1,667,842.00	$2,898,906.00	$89,764,017.00	$61,255,053.00	$28,508,964.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Fully Credentialed Teachers, Admin, other staff	All	$41,452,811.00	$7,070,494.00	$1,667,842.00	$2,898,906.00	$53,090,053.00
1	1.2	Professional Development	All	$120,000.00	$0.00	$0.00	$0.00	$120,000.00
1	1.3	Sufficient Instructional Materials	All	$530,000.00	$0.00	$0.00	$0.00	$530,000.00
1	1.4	Implementation of State Standards	All	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
1	1.5	Supplemental Support for EL Access to State Standards	English Learners	$375,225.00	$0.00	$0.00	$0.00	$375,225.00
1	1.6	Smarter Balanced Scores for ELA	English Learners Foster Youth Low Income	$801,586.00	$0.00	$0.00	$0.00	$801,586.00
1	1.7	Smarter Balanced Scores for Mathematics	English Learners Foster Youth Low Income	$669,208.00	$0.00	$0.00	$0.00	$669,208.00
1	1.8	College/Career Readiness	English Learners Foster Youth Low Income	$524,537.00	$0.00	$0.00	$0.00	$524,537.00
1	1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	English Learners Foster Youth Low Income	$8,165,000.00	$0.00	$0.00	$0.00	$8,165,000.00
1	1.10	Special Education	Students with Disabilities		$191,000.00			$191,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Infrastructure	English Learners Foster Youth Low Income	$9,825,069.00	$0.00	$0.00	$0.00	$9,825,069.00
2	2.2	Broad Course of Study	All	$13,785,669.00	$0.00	$0.00	$0.00	$13,785,669.00
2	2.3	Decrease Suspension & Expulsion Rates	English Learners Foster Youth Low Income	$207,613.00	$0.00	$0.00	$0.00	$207,613.00
2	2.4	Attendance	English Learners Foster Youth Low Income	$211,957.00	$0.00	$0.00	$0.00	$211,957.00
2	2.5	Student Support Systems	English Learners Foster Youth Low Income	$797,000.00	$0.00	$0.00	$0.00	$797,000.00
2	2.6	Social-Emotional Learning	English Learners Foster Youth Low Income	$241,300.00	$0.00	$0.00	$0.00	$241,300.00
3	3.1	Parental Support Systems	English Learners Foster Youth Low Income	$117,600.00	$0.00	$0.00	$0.00	$117,600.00
3	3.2	Parent Workshops	English Learners Foster Youth Low Income	$61,200.00	$0.00	$0.00	$0.00	$61,200.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$55,989,856	$21,997,295	39.29%	0.00%	39.29%	$21,997,295.00	0.00%	39.29 %	**Total:**	$21,997,295.00
								LEA-wide Total:	$21,622,070.00
								Limited Total:	$375,225.00
								Schoolwide Total:	$0.00

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	1.5	Supplemental Support for EL Access to State Standards	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$375,225.00	0
1	1.6	Smarter Balanced Scores for ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$801,586.00	0
1	1.7	Smarter Balanced Scores for Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$669,208.00	0
1	1.8	College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$524,537.00	0
1	1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,165,000.00	0
2	2.1	Infrastructure	Yes	LEA-wide	English Learners Foster Youth	All Schools	$9,825,069.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.3	Decrease Suspension & Expulsion Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$207,613.00	0
2	2.4	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$211,957.00	0
2	2.5	Student Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$797,000.00	0
2	2.6	Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$241,300.00	0
3	3.1	Parental Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$117,600.00	0
3	3.2	Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,200.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$50,540,262.00	$50,328,040.00

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	Fully Credentialed Teachers, Admin, other staff	No	$27,305,081.00	$24,929,539
1	1.2	Professional Development	No	$226,568.00	$238,055
1	1.3	Sufficient Instructional Materials	No	$2,362,304.00	$2,170,721
1	1.4	Implementation of State Standards	No	$600,000.00	$543,600
1	1.5	Supplemental Support for EL Access to State Standards	Yes	$200,000.00	$181,540
1	1.6	Smarter Balanced Scores for ELA	Yes	$200,000.00	$214,500
1	1.7	Smarter Balanced Scores for Mathematics	Yes	$101,800.00	$92,658
1	1.8	College/Career Readiness	Yes	$150,000.00	$165,150
1	1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	Yes	$8,716,775.00	10,430,131
2	2.1	Infrastructure	Yes	$9,610,011.00	$10,244,272

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Broad Course of Study	No	$119,731.00	$128,902
2	2.3	Decrease Suspension & Expulsion Rates	Yes	$100,000.00	$108,690
2	2.4	Attendance	Yes	$100,000.00	$91,750
2	2.5	Cocurricular and Extracurricular Opportunities	No	$429,992.00	$466,885
2	2.6	Social-Emotional Learning	Yes	$150,000.00	$160,485
3	3.1	Parental Support Systems	Yes	$78,500.00	$77,274
3	3.2	Parent Workshops	Yes	$89,500.00	$83,888

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$20,477,715	$19,496,586.00	$21,850,338.00	($2,353,752.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Supplemental Support for EL Access to State Standards	Yes	$200,000.00	$181,540	0	0
1	1.6	Smarter Balanced Scores for ELA	Yes	$200,000.00	$214,500	0	0
1	1.7	Smarter Balanced Scores for Mathematics	Yes	$101,800.00	$92,658	0	0
1	1.8	College/Career Readiness	Yes	$150,000.00	$165,150	0	0
1	1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	Yes	$8,716,775.00	10430131	0	0
2	2.1	Infrastructure	Yes	$9,610,011.00	$10,244,272	0	0
2	2.3	Decrease Suspension & Expulsion Rates	Yes	$100,000.00	$108,690	0	0
2	2.4	Attendance	Yes	$100,000.00	$91,750	0	0
2	2.6	Social-Emotional Learning	Yes	$150,000.00	$160,485	0	0
3	3.1	Parental Support Systems	Yes	$78,500.00	$77,274	0	0
3	3.2	Parent Workshops	Yes	$89,500.00	$83,888	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$52,496,864	$20,477,715	0.00%	39.01%	$21,850,338.00	0.00%	41.62%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

    o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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