

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kingsburg Joint Union High School District

CDS Code: 10622570000000

School Year: 2022-23

LEA contact information:

Cindy Schreiner

Executive Director of Student Services

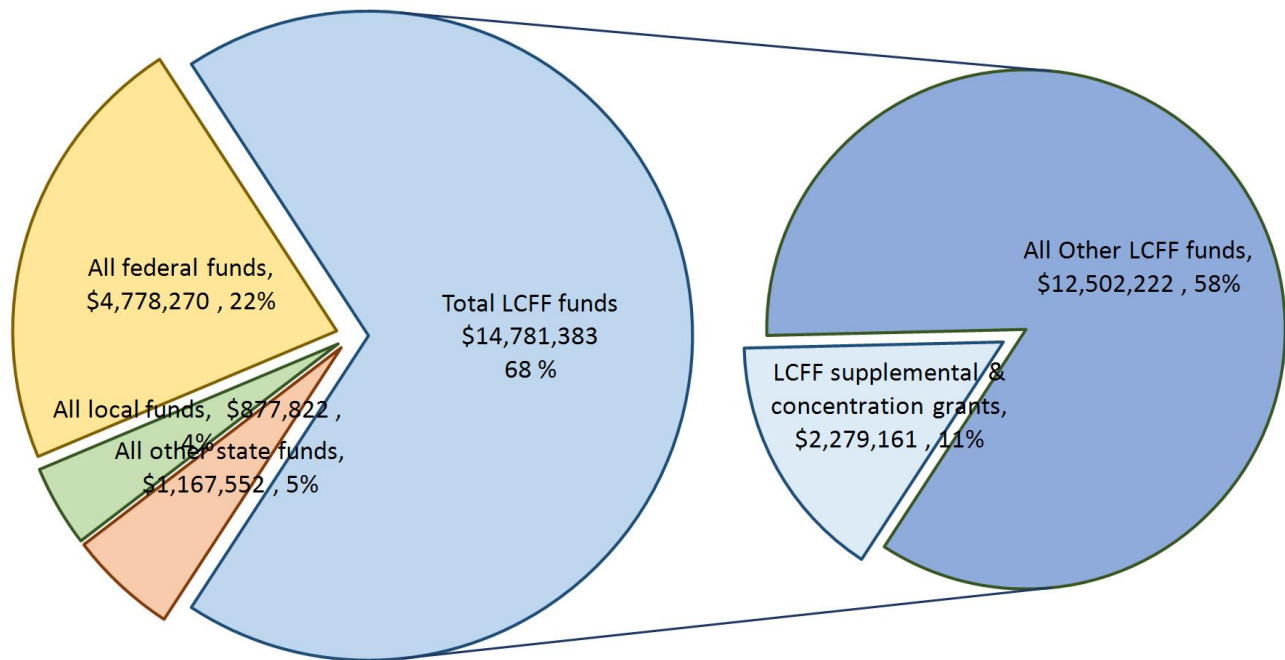
cshreiner@kingsburghigh.com

5598977721

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



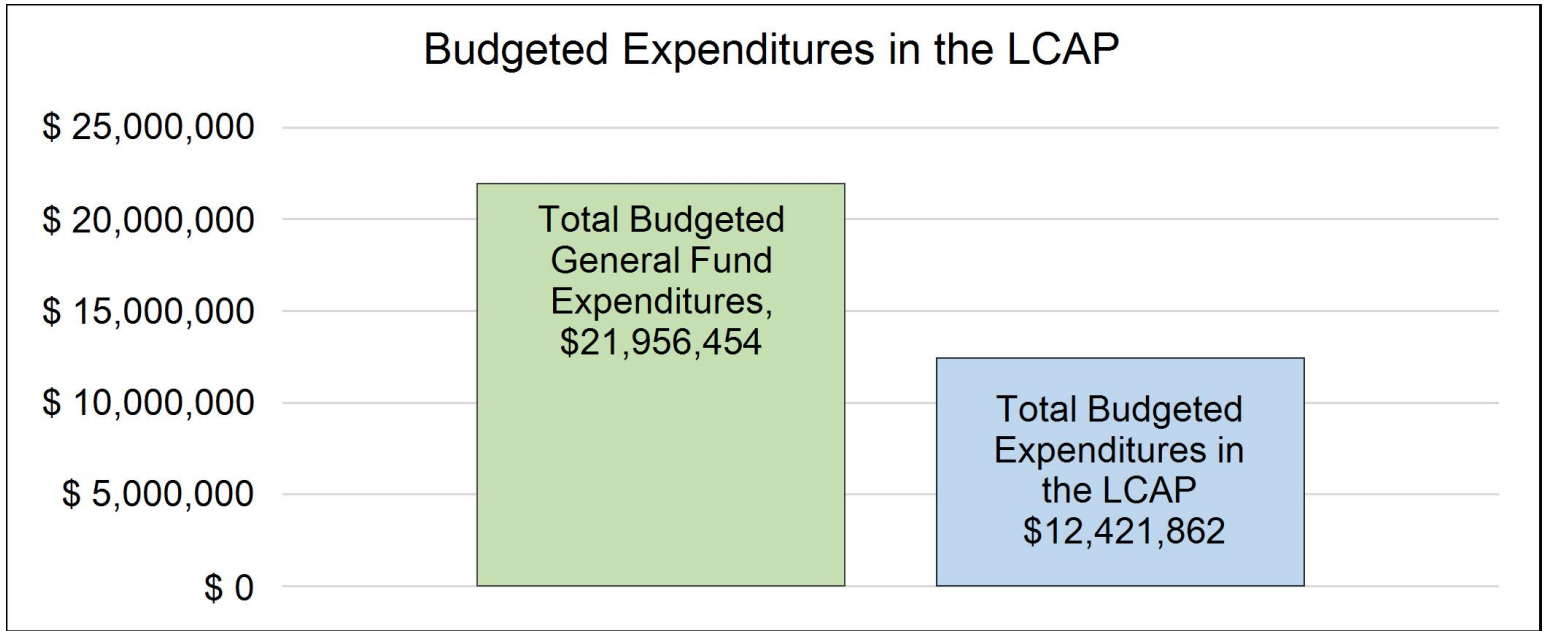
This chart shows the total general purpose revenue Kingsburg Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kingsburg Joint Union High School District is \$21,605,027, of which \$14,781,383 is Local Control Funding Formula (LCFF), \$1,167,552 is

other state funds, \$877,822 is local funds, and \$4,778,270 is federal funds. Of the \$14,781,383 in LCFF Funds, \$2,279,161 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Kingsburg Joint Union High School District plans to spend \$21,956,454 for the 2022-23 school year. Of that amount, \$12,421,862 is tied to actions/services in the LCAP and \$9,534,592 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

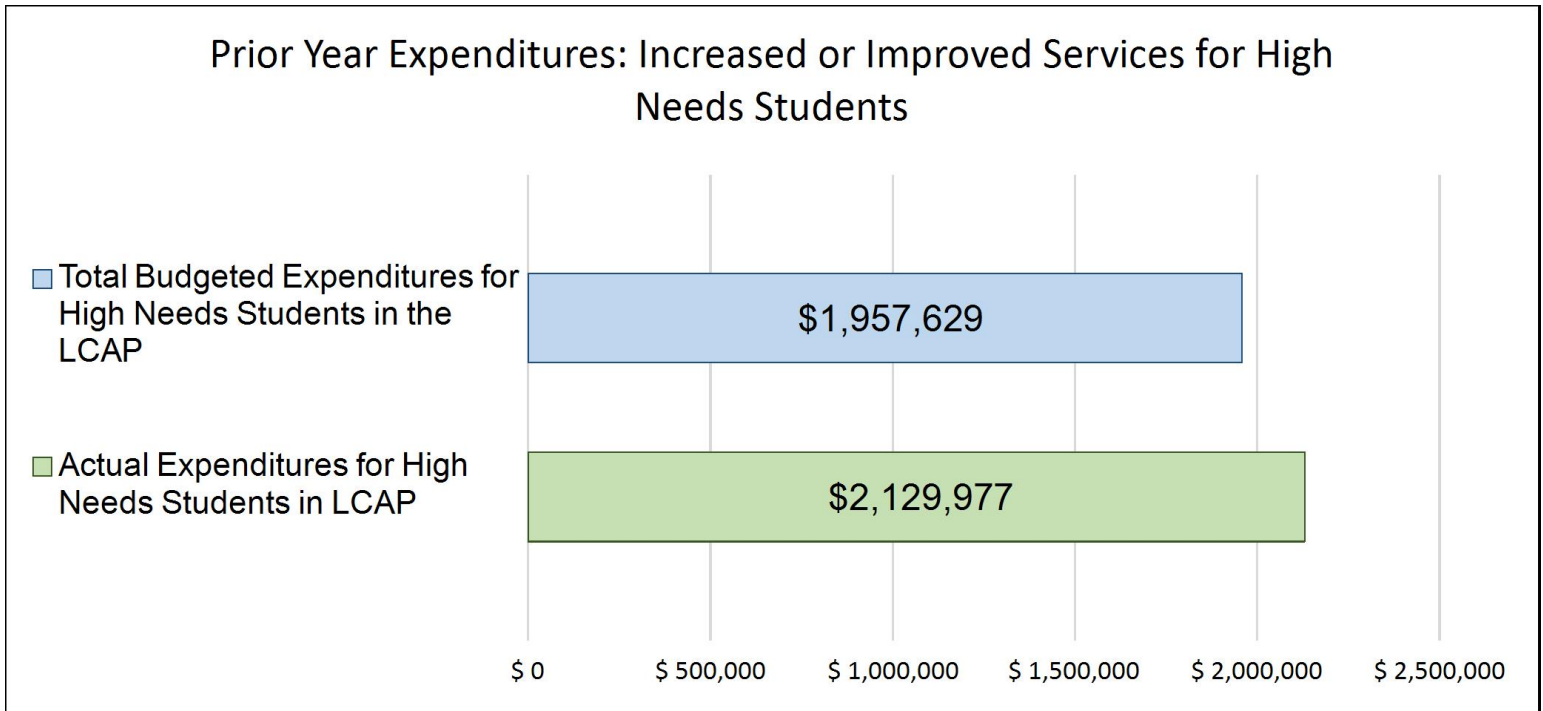
Funds that are not included on the LCAP include: ESSER III and other federal/state grants, salary/benefits of administration/counselors, office staff, supplies and services are increased due to rising prices of goods and services, and funds to pay general running of the district. The district also maintains a 2.2 million dollar ending balance.

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

In 2022-23, Kingsburg Joint Union High School District is projecting it will receive \$2,279,161 based on the enrollment of foster youth, English learner, and low-income students. Kingsburg Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kingsburg Joint Union High School District plans to spend \$2,421,941 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Kingsburg Joint Union High 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 Kingsburg Joint Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Kingsburg Joint Union High School District's LCAP budgeted \$1,957,629 for planned actions to increase or improve services for high needs students. Kingsburg Joint Union High School District actually spent \$2,129,977 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kingsburg Joint Union High School District	Cindy Schreiner Executive Director of Student Services	cschreiner@kingsburghigh.com 559-897-7721

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

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

Kingsburg Joint Union High School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. Kingsburg JUHSD will continue to engage community partners regarding the additional COLA and/or the 15% increase in concentrations funds during the LCAP Educational Partners Engagement process in Spring of 2022. Previous parents meetings through the ELAC/DELAC and District Advisory Committee which will now be called the Parent Advisory Committee. Discussion of the additional funds was discussed at the September 2021 and December 2021 meetings. Parents agreed that the additional funding to support the health and safety by hiring additional custodial staff. During monthly board meetings, additional funding and progress related to the LCAP are discussed.

LCAP: <http://kjuhsd.com/wp-content/uploads/2021/09/Final-2021-22-LCAP-Kingsburg-JUHSD.pdf>

ESSER III: <http://kjuhsd.com/wp-content/uploads/2021/11/Version-4-2021-ESSER-III-Expenditure-Plan.pdf>

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

The LEA's focus during these times is ensuring the health and safety of our students once returning to in person instruction. The return to in person has lead to more staff needed to be able to maintain the health and safety cleaning, in addition with students participating in extracurricular activities, including bus transportation. Students who are low-income, English learners, and/or foster students are more likely to need additional bus transportation, including afterschool transportation to allow students to participate in tutoring. School sites that have an enrollment of unduplicated student groups greater than 55% are: Kingsburg High School, Oasis High School and Kingsburg Independent

Study High School. The methodology we used for determining sites that have the greatest need for additional staffing was the number of students on each campus and the number of classrooms and office space that needed be cleaned to meet the health standards. Staff positions that will be increased at the district will be three full time custodial staff to work nights, to allow the current staff to maintain the bus routes to support students. The additional staff will spend a majority of the time on Kingsburg High School campus due to the higher number of students, classrooms and office space, but when staff is not available at Oasis High School and Kingsburg Independent Study High School, they will fill in to ensure the classrooms and campus are fully cleaned. This addition allows all rooms on campus to be fully cleaned and ready for students and staff the next school day. The direct increased/improved services that the additional positions will provide to students include the district to maintain the health and safety of classrooms and continue with bus transportation for afterschool activities, including tutoring.

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

Community input was the driving force behind our use of one-time funds. Throughout the meetings during the COVID-19 pandemic, community members have stated they wanted our students to return as soon as possible and safely as possible. Through the numerous meetings available to parents, they overwhelmingly stated that providing resources for students success was the most important. They appreciated all of the health and safety guidelines that were implemented and want that to continue. When discussing restrooms and HVAC systems, they all agreed that remodeling of restrooms and having air purification systems was very important. That input was reflected in the action under "use of remaining funds". Overwhelmingly, all community members stated that additional academic and mental health support was needed for students. They applauded the district on providing the additional support for students last year during distance and hybrid learning through tutoring, both in person and virtually. When discussing the ESSER II plan with community, it was discussed that the ELO plan offered so many services and supports to students, but for only one year. Community members wanted this support to continue into the ESSER III plan. The ESSER III plan has carried over all of the ELO strategies into the ESSER plan so those supports continue for the additional years. As one-time funds are received, the community members will continue to have input on the plan and make suggestions for any changes that need to be made due to changing circumstances.

Feb. 16- 26- Students. Student Survey: Student survey response- 791. Overall concerns from students were: more tutoring options, more career/real life classes, more mental health support, cleaner restrooms.

Feb 16-26- Teachers. Teacher Survey: Teacher survey response- 41. Overall concerns from teachers were: freshman outreach program, internet and hot spots for all students, more support for outside of classroom time, transportation for after school tutoring.

Feb. 16-26- Other Educators/Administrators. Classified Staff and Administration Survey: Survey response- 24. Overall concerns from staff were: home liaison for attendance issues, more parent engagement, better communication of supports offered to students.

Feb. 16- March 5, 2021- Families/Community. Parent/Community Survey: Parent/Community Survey- 151 responses. Overall concerns from parents were: improve student engagement by offering more career and academic options, more diversity training, and more mental health services for students.

March 10, 2021- Students. KHS Student Council: Reviewed student survey results. Areas of focus for students: More career oriented courses, more acceptance of mental health (training for staff and more counseling support), and better restrooms.

March 23, 2021: Special Education Administrator. Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP. An action needs to be directed towards students with disabilities.

March 25, 2021-Bargaining Units. Classified and Teacher Union Meeting: Reviewed annual data information and local indicators. Discussed potential new actions. They suggested: more instructional aides, internet access for all students, and a nurse aide.

April 12, 2021- Board Meeting: Discussed the Expanded Learning Opportunities Grant Plan (ELO) and how that would help support students, progress on the LCAP.

May 3, 2021- Stakeholder information night regarding the Expanded Learning Opportunities Grant Plan: Input from stakeholders was that the plan does a great job supporting our students with both academic and mental health support. They appreciated the community hubs.

May 17, 2021- Teachers/Other Educators/Administration. KJUHS Staff: Presented Draft of 2021-22 LCAP: Staff had questions about money for instructional support during summer school, professional development for paraprofessionals, child care for parent meetings. It was explained that professional development for paraprofessionals is included in the LCAP. Child care for parent meetings will be an option that we offer to parents in the fall. Instructional support will be discussed for summer school 2022.

May 17, 2021- School Site Council: Presented Draft of 2021-22 LCAP. Reviewed draft LCAP. Parents did not have any questions or additional input. They approved the draft LCAP.

May 17, 2021- District Advisory Committee: Presented Draft of 2021-22 LCAP. Reviewed draft LCAP. Parents stated that the plan incorporated suggested they had made and approved the plan. There were no questions from this stakeholder group, however- had there been questions, these would have been presented to the Superintendent who would respond in writing.

May 18, 2021: Principals/School Leaders. District Leadership Team (Site Principals and district administration): Presented Draft of 2021-22 LCAP. Reviewed draft LCAP.

May 18, 2021- ELAC/DELAC: Presented Draft of 2021-22 LCAP. Reviewed draft LCAP. Parent liked the focus of the goals and actions. There were no questions from this stakeholder group, however- had there been questions, these would have been presented to the Superintendent who would respond in writing.

June 1 - June 11, 2021- Public Comment Period: Draft LCAP was posted on the district and school websites.

June 7, 2021- Board Public Hearing: Presented Draft of 2021-22 LCAP with the budget information.

August 13, 2021- Teachers/Other Educators/Staff/District Administration/Special Education Administrator/Site Administration/ Site Principals. KJUHS Staff: Discussed ESSER III plan and funding. Staff was able to provide input. Staff stated a continued focus on what was written in ELO and any additional support for students was good.

September 13, 2021- Board Meeting: Discussed ESSER III and the focus of the plan. Parent group meetings were occurring.

September 13, 2021- School Site Council: Discussed ESSER III and the focus of the plan. Council liked the focus of the ESSER III, including the continuation of ELO actions/strategies.

September 13, 2021- ELAC/DELAC: Discussed ESSER III and the focus of the plan. Committee liked the focus of the ESSER III, including the continuation of ELO actions/strategies.

September 20, 2021- District Advisory Committee: Discussed ESSER III and the focus of the plan. Committee liked the focus of the ESSER III, including the continuation of ELO actions/strategies.

September 22, 2021- The Kingsburg JUHS evaluated its stakeholder engagement opportunities and determined that Civil Rights Groups, Tribes, and Advocates are neither present nor served by the LEA.

September 27, 2021- October 6, 2021- Public Comment Period. There was no public comment given.

October 11, 2021- Board Meeting: Presented ESSER III plan. Board approved ESSER III plan.

December 6, 2021- District Advisory Committee: Discussed Educator Effectiveness Grant and the LCAP Supplemental plan. Parents liked the focus of use of funds.

December 7, 2021- ELAC/DELAC: Discussed Educator Effectiveness Grant and the LCAP Supplemental plan. Parents liked the focus of use of funds.

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

Implementation of ESSER III Safe Return to in-Person Instruction & Continuity of Services Plan

Health and safety of students, educators, and other staff

Successes: The district has been able to provide PPE for all staff and students. With the addition of custodial staff, the school has been able to maintain the cleanliness of all rooms and offices. The district was able to purchase testing kits at the very beginning of the school year and have been able to offering testing for all students and staff.

Challenges: Just as all districts, ensuring that the district has enough subs for each day has been a challenge. Though we have been able to make sure we have not had to close down any classroom during the school year.

Continuity of services:

Successes: A huge success of the district is that not a single classroom has been closed due to a COVID outbreak. When students have been out due to quarantine they are being placed on independent study through their school and continuing with their education and making progress. Having a test site on campus has helped students be able to test to find out if they are positive or negative and then return to campus sooner. Students do not have to wait multiple days for results.

Challenges: A challenge of continuity of service is the overall increased number of absences from school. The beginning of the second semester has seen a large increase of students who are out on quarantine or students who are missing because they do not feel well.

Implementation of the ESSER III Expenditure Plan

Successes: The district has not yet spent any ESSER III funds, but is evaluating the progress of actions and services provided by other one-time funds to discuss which programs and actions should continue to occur. Success of the previous one-time funding plans has been an increase of tutoring available to students, both on campus and at the community hubs. The district has been able to have a intervention specialist at both the comprehensive and alternative education site.

Challenges: Though the district has not spent any funds from ESSER III, a challenge that the district is expecting is the difficulty of hiring staff. As the district has struggled to hire staff using other funds.

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

Safe Return to In-Person Instruction and Continuity of Services Plan

Kingsburg JUHSD used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by ensuring that students and staff had access to PPE, improved ventilation, mental health supports and academic supports. The district has not yet used ESSER III funds, but has used Expanded Learning Opportunities grant. The following actions are from the ELO directly impact the safe return to in-person instruction and Continuity of Services Plan. ELO Action 3- addition of comprehensive youth services counselor; ELO action 4- community hubs to support the academic and mental health of students outside school hours; ELO Action 5- extended learning opportunities (summer school, Saturday School and after school); ELO Action 6- intervention specialist to support

students at risk of not graduating, in addition of a intervention class during school hours; and ELO Action 7- professional development of all staff.

The implementation of these additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by supporting actions that were discussed with educational partners throughout the 2021-22 school year.

ESSER III Expenditure Plan

Kingsburg JUHSD did not use its fiscal resources to implement the requirements of the ESSER III Expenditure Plan during the 2021-22 school year. These resources will be used during the 2022-23 school year.

The implementation of the additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by supporting the following 2021-22 LCAP actions. LCAP Goal 1, Action 3- paraprofessionals; Goal 1, Action 4- extended learning opportunities (summer school, Saturday School and after school); Goal 1, Action 6- purchase of additional and replacement curriculum; Goal 1, Action 8- intervention specialist to support students at risk of not graduating, in addition of a intervention class during school hours; Goal 2, Action 3- addition of comprehensive youth services counselor; Goal 2, Action 6- Update bathrooms, new HVAC systems with ionization systems; Goal 3, Action 2- technology and network analysis; and Goal 4, Action 1- professional development

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

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

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kingsburg Joint Union High School District	Cindy Schreiner Executive Director of Student Services	cschreiner@kingsburghigh.com 5598977721

Plan Summary [2022-23]

General Information

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

Kingsburg Joint Union High School District (KJUHSD) has a longstanding tradition of excellence in academics, strong extracurricular programs, a dedicated and caring staff, an outstanding student body and involved parents and community. We value the importance of a holistic educational experience for all students. Students are expected to challenge their minds with the most rigorous academic programs, challenge their bodies with the discipline and team building experience of competitive sports programs, explore vocational and elective areas of study to find their interests and talents, and develop a sense of community service. Our goal is to help students develop personal responsibility and decision-making skills and to prepare and plan for post-secondary education or vocational training.

The district boundaries cover a total of ninety-five square miles, with a population of nearly 18,000 people in portions of Fresno, Tulare and Kings Counties. Except for the city of Kingsburg, the district’s area is predominantly a well producing rural agricultural region. KJUHSD is provided students by four elementary school districts and although not unified, the superintendents work closely together to provide continuity. KJUHSD is student population is 1,219 with 64.6% being Hispanic, 30.4% white, 2.4% Asian, and less than 2% of other ethnicities. Our socioeconomically disadvantaged population makes up 66% of our population, EL population is at 8.7%, and foster youth population is less than 1 percent (specific data presented in the plan will not include foster youth data to protect privacy).

In the last decade, Kingsburg has passed two ten-million-dollar school bonds to help improve the facilities at KJUHSD. A majority of the money of the first bond went to support building and facilities upgrades at Kingsburg High school. The most recent bond focused on technology and providing a student laptop to every student, buying out the solar project, and other upgrades to facilities.

Reflections: Successes

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

In reviewing data from the 2019 California Dashboard, the district showed growth in three of the five measurable areas: graduation rate, English language arts and math. Results from the California Dashboard show that the district improved from yellow to green in graduation rate and math and improved from yellow to blue in ELA. Within our subgroups: ELA went from having 2 subgroups in yellow (Hispanic, Socioeconomically disadvantaged) to all groups being green or higher. In math the district had two groups in orange (Hispanic, Socioeconomically disadvantaged) and one in yellow (White) during 2018, but on the 2019 report, the district had two groups in yellow (Socioeconomically disadvantaged and White) and one in green (Hispanic). In regards to graduation the district had two groups in orange (Hispanic, Socioeconomically disadvantaged) in 2018, but in 2019 had no groups in orange. Due to the pandemic, the dashboard has not been updated and statewide data is not comparable to data from 2020-21 which was a hybrid school year. The success in data that is comparable from pre-pandemic and current data is A-G completion rate, which increased 3.7 percent from 2019-20. The percent of students who met both A-G and CTE completion increased by 7.2%. An action that was hindered because the pandemic and not being on campus full time was the 9th grade mentor program. This year, the program was able to fully implemented and 82% of the students stated the program should continue and 79.5% stated their mentor supported and cared for them. Though many of the metrics were not comparable or did not reflect accurate picture of the students, the district saw returning to in person learning for the full school day as a success. In order to build upon our pre-pandemic success and take into account educational partner feedback we are going to continue to build upon our LCAP's goals and actions as it relates to ELA, Math and graduation rates. This includes continuing to expand academics supports, increased mental health support, and build upon college and career supports.

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.

In reviewing data from the 2019 California Dashboard, the district demonstrated that suspension continued to be an area of need. In 2018 the district was in the orange range with a 4.3% suspension rate for all students, but this climbed to 5.4% in 2019 and remained in the orange range. The district did have a small improvement with only three subgroups (Hispanic, Homeless, and Socioeconomically disadvantaged) in orange in 2019, compared to four subgroups (English learners, Hispanic, Homeless, and Socioeconomically disadvantaged) in 2018. In examining a difference between all students and subgroups having two or more performance levels below, college and career demonstrated an additional need. In 2018, the district had no subgroups in the orange range, but in 2019, two subgroups were in orange (Hispanic and Socioeconomically disadvantaged). Due to the pandemic, the dashboard has not been updated and statewide data is not comparable to data from 2020-21 which was a hybrid school year. When examining current metrics, graduation rates (91.3% overall, 90.0% EL students, and 88.2% socioeconomically disadvantaged), SBAC ELA (65% overall, 10% EL students, and 54% socioeconomically disadvantaged) and math scores (29% overall, 11% EL students, and 18% socioeconomically disadvantaged), and AP scores (49.8% overall, EL students (not published to protect privacy), and 39.7% socioeconomically disadvantaged), need to be a continued focus of the district. Educational partner feedback, including surveys identify needs as increase focus on mental health, parent and student engagement to increase school connectedness, increase focus on intervention, increasing the reclassification rate of EL students, and being able to better analyze data to see specifically where students are not meeting academic and college readiness.

To address the identified needs from both dashboard data and educational partner feedback, the district has created or modified actions to support improved behavior services, college and career supports (AP courses, CTE, and intervention classes), additional mental health services for students and the addition of a data analyst.. The modified or new actions are mentioned in the educational partner engagement section and detailed information under the specific actions.

LCAP Highlights

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

The LCAP reflects a combination of data prior to the school closure, data revealed during the modified school year of 2020-21, current 2021-22 local data and educational partner feedback. According to the 2019 California Dashboard the district was making progress in improving students achievement and graduation rates, but suspension and college/career indicator had some regression in subgroups. In analyzing data from 2019-20, 2020-21 and the 2021-22 school years, it is difficult to find trends in areas of need. Areas such as attendance and suspension could not be accurately analyzed because data did not reflect entire school years or was comparing in-person to hybrid schedules. Looking at the data, suspension and expulsion rates were down in 2020-21, but students were not in school for a full normal year. With students being back in school full time, suspension and expulsion data reflects an increase in both. 2019-20 data showed that chronic absenteeism and attendance was better, but only 3 quarters were calculated. For the 2020-21 and 2021-22 year, attendance was impacted by the pandemic with mandatory quarantine periods, students not attending school because the fear of getting sick, and the option to continue with distance learning during the 2020-21 year. Local data shows that attendance has decreased 1.85% from 2020-21 and this is with the ability to recover attendance through short term independent study. Educational partner feedback was mixed with parents/community having a more positive reflection of the 2021-22 school year, compared to students where there was an overall decreases on positive responses on the student survey. Throughout educational partner feedback, including surveys the common expressed needs were for more mental health support, academic intervention, college and career preparation and focus on student attendance.

The 2022-23 LCAP addresses the area of needs that the 2019 Dashboard, statewide data and local 2021-22 data indicated, as well as feedback from educational partner feedback. The district has committed a focus approach to meeting student needs in both academic and mental health support. With the addition of the 15% in supplemental and concentration money the district will add three new actions to help support student achievement and student health and safety. The three new actions are (Goal 1: Action 10, Action 11; Goal 2: Action 11) and modified 4 actions (Goal 1: Action 4, Action 9; Goal 2: Action 3; Goal 3: Action 1) that focus on supporting students.

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.

Oasis High School

Support for Identified Schools

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

Kingsburg Joint Union High School District is committed to supporting Oasis Continuation High School in their CSI plan, by providing resources that address the issues that have made them a CSI school. The LEA is committed to looking at the needs assessments and resource inequities at the school level to help come up with evidenced based interventions. The CSI Plan is being developed with educational partners in mind and the support of the LEA in making sure the plan is attainable and supports the school to its fullest capacity.

The LEA analyzed why the school site was in CSI with District administration, met with school site administration regularly to help formulate a plan, held staff and school site council meetings to help develop the CSI plan. In conducting the needs assessment, the LEA communicated with educational partners and looked at data from previous school years to help develop the CSI plan. The LEA helped support the school site by making contacts to other Alternative Education sites about what they are doing and how we can use that information in our CSI plan. We communicated via email, phone, and Zoom and looked at evidenced based strategies at other Alternative Education school sites to help develop the CSI plan for our school site. The LEA has engaged its educational partners in the CSI process in the form of parent and student surveys, interviews with various educational partners, and in depth staff meetings around the CSI plan. The feedback from these various educational partners helped inform the LEA where we could improve and address resource inequities within our schools. The LEA and school sites used the Continuous Improvement framework to help develop the CSI plan and come up with ideas and actions as part of the CSI process.

As part of the needs assessment, the LEA looked at Suspension/Expulsion data for the past few years at Oasis Continuation School and why it is “red” on the California Dashboard. Also data was looked at from Discipline Referrals, time of day of referrals, and number of referrals by student. The LEA helped support the research of the data from Aeries to identify areas of improvement. We have looked at all interventions that are implemented at the school site and engaged our educational partners in what resources we can provide to improve the suspension/expulsion rate at Oasis. Oasis is a small continuation school site with a small student population that is very mobile. In talking with the CDE, one or two suspensions can make a big difference in the data on the Dashboard for Oasis. The data has helped all educational partners look at providing different student interventions and develop the CSI plan with that in mind.

Resource inequities have been identified through data analysis and include: the need for access to more on site counseling services for our students, access to intervention specialists on school campus, and access to technology while not on school campus to connect with staff and counselors. The LEA helped support the school site in identifying resource inequities by allowing the school site time to collaborate with

educational partners during the school day and also researching data for the school site as needed. Resources will be targeted towards mental health counselors that can be on site during the school day and accessible to all students. Resources will also be used to address technology and making sure all students and families have access to the Internet outside of school.

The LEA and school site selected the above mentioned evidenced based interventions after much communication with educational partners and analyzing the needs assessment of the school sites. The LEA helped coordinate and communicate with all educational partners about best practices from other school sites including evidenced-based-interventions that were being utilized. The LEA helps guide and support the school site staff by coordinating meetings, professional development time, and collaboration amongst educational partners to look at evidenced based interventions. This helped provide guidance to educational partners and gain a better understanding of interventions that could help develop and implement the CSI plan.

The LEA and school site listed the needs in order of importance and interventions were selected that would best match our needs at the school site. The LEA along with the school site administration looked at what interventions would be the most impactful from our needs assessment and also communicated with other school districts who have similar needs about what interventions they had implemented. CDE recommendations along with data from the school site and district office helped guide discussions amongst educational partners about what interventions to utilize. Discussions were held around interventions used at other school sites to determine if they would be feasible at our school site. The LEA and school site looked at the resources and capacity of the school site to help determine what evidenced based interventions could be implemented successfully. This helped the school site be realistic about what interventions could be utilized to produce a positive outcome and be sustainable for the foreseeable future.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor the implementation and effectiveness of the CSI plan by looking at data that directly impacts student discipline in our CSI school. The LEA will make sure school administration is communicating effectively and consistently with all educational partners to achieve the desired results of the CSI plan. The LEA will look at data on office referrals, cool down visits, and suspension/expulsions to monitor the implementation of the CSI school plan. The LEA will also evaluate the CSI plan by sending out surveys to educational partners as part of the CSI plan evaluation. By looking at this data regularly, it will allow the LEA to have continuous monitoring throughout the school year. The LEA will also monitor the CSI plan by looking at students' grades and credits at various points of the school year to maintain positive progress. Also looking at student behavior and ensuring that it is not a barrier to students earning credits and accessing the curriculum.

The LEA process for evaluating the implementation of the CSI plan will include analyzing the interventions that were implemented and looking at the data to see what trends the new data is compared to previous data. The LEA will analyze previous school year's data including student discipline and student grades and credits and analyze any trends that the LEA sees. We will communicate and review with

all educational partners the data that the LEA has gathered to help as part of the evaluation process with the CSI plan and get input on the implementation of the CSI plan.

The LEA's process for monitoring the effectiveness of the interventions to improve student outcomes will include talking to all educational partners including students, staff, parents, and community members on a consistent basis. The LEA will have Zoom meetings to make it easier for our educational partners to be able to communicate with us along with face to face meetings. Also as part of the monitoring process, the LEA will be looking at building capacity amongst staff members through professional development opportunities. These opportunities can help improve student outcomes in regards to student discipline and graduation rates.

The LEA's process for evaluating the effectiveness of the interventions to improve student outcomes will include looking at tools and resources that educational partners can use to rate/score the effectiveness of the interventions that were used. This includes surveys and rating scales that educational partners can fill out to help the LEA evaluate the CSI plan interventions for continuous improvement. Also as part of the evaluation process, the LEA will look at resources that were implemented and evaluate how effective those resources were implemented and utilized.

Engaging Educational Partners

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

Sept. 13, 2021: Board Meeting: Reviewed that the data being released this year will be skewed due to school closures last year; Supplement to the Annual Update to the 21-22 LCAP to explain where additional funding was spent, will be presented in January; ESSER 3- discussed use of funds; Reviewed Educational Learning Opportunity Grant and supporting local community programs.

Sept. 13, 2021: ELAC/DELAC: Reviewed health and safety plan, ESSER 3 funding and actions, and Supplement to the Annual Update to the 21-22 LCAP

Sept. 13, 2021- KHS School Site Council: Reviewed health and safety plan, ESSER 3 funding and actions, local indicators for the dashboard

Sept. 20, 2021- Kingsburg Alternative Education School Site Council: Discussed plans for spending CSI, budget numbers, facilities, credit recovery, WASC, independent study changes.

Sept. 20, 2021- Parent Advisory Committee: Reviewed health and safety plan, ESSER 3 funding and actions, and Supplement to the Annual Update to the 21-22 LCAP. Parents appreciated the additional support for students. They asked about more online tutoring options for students.

October 11, 2021- Board Meeting: ESSER 3 plan was approved; Reviewed Learning Recovery Plan and Alternative Dispute Resolution Allocation plan- how to support special education students; LCAP update- data has not yet been released on the CA Dashboard; LCAP will be a challenge moving forward to balance the many different funding grants.

November 15, 2021- Board Meeting: Reviewed Educator Effectiveness Block Grant- focus on technology, SEL, reading apprenticeship and MTSS

November 16, 2021- Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP.

Dec. 6 2021- Parent Advisory Committee: Reviewed Educator Effectiveness Grant plan-focus on technology, SEL, reading apprenticeship and MTSS; Supplement to the Annual Update to the 21-22 LCAP used additional funds for utility personnel, LCAP update- data not released. Parents asked how they could support students.

Dec. 7, 2021- ELAC/DELAC: Reviewed progress on EL reclassification rates; Educator Effectiveness Grant plan- focus on technology, SEL, reading apprenticeship, and MTSS; Supplement to the Annual Update to the 21-22 LCAP used additional funds for utility personnel, LCAP update- data not released

Dec. 13, 2021- Kingsburg Alternative Education School Site Council: Reviewed progress related to CSI and Supplement to the Annual Update to the 21-22 LCAP.

Dec. 13, 2021- Board Meeting: Educator Effectiveness Plan and Block Grant approved; LCAP Update- Data has been delayed again and will be reported in the new year.

Dec. 13, 2021- KHS School Site Council: Reviewed data and how federal money was being spent this school year.

Jan. 13, 2022- Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP. Discussed potential changes in future LCAP's relate to parent input for the LCAP.

Feb. 16, 2022- Presented the LCAP mid-year metrics, expenditure and implementation update, budget overview and the supplemental plan. It was explained that comparing data will be difficult. Discussed A-G Grant plan.

Feb. 17, 2022- Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP. LCAP's must have actions that support students with disabilities. Communication with LCAP writer.

Feb. 28, 2022- Parent Advisory Committee: Reviewed annual data information. Parents agreed data will not be able to be compared as this year and last year were so different. Discussed the A-G Grant and how the money will be spent, additional funds will be used to offer online tutoring next year as suggested by parents. Parents like the focus of the district and the additional supports they are providing for students, including mental health services with the additional funding. Parents would like a continued focus on ninth grade students and heard that Link Crew has been occurring throughout the year.

Feb. 28, 2022: KHS School Site Council: Reviewed annual data information. Parents understood that data is not a true reflection in all areas due to the shortened year or lack of scores. Council did not have any comments related to the data. Initial data for local indicators were reviewed.

March 2, 2022- ELAC/DELAC: Reviewed annual data information. Parents agreed with PAC Committees feedback that data will not be able to be compared as this year and last year were so different. Discussed the A-G Grant and how the money will be spent. Discussed new reclassification form, will be voted on at May meeting. Parents like the focus of the district and the additional supports they are providing for students, including mental health with the additional funding.

March 8-14, 2022- Student Survey: Student survey response- 865. Overall concerns from students were: more summer school options, more elective and AP classes, more academic support, bathrooms, engaged instruction and support from teachers.

March 7-15, 2022- Teacher Survey: Teacher survey response- 52. Overall concerns from teachers were: continue to fund tutorials, counseling and community hubs, more tutors for struggling students, more instructional aides in classrooms, mentor programs.

March 7- 15, 2022- Classified Staff and Administration Survey: Survey response- 24. Overall concerns from staff were: more mental health supports, more instructional aides in the classrooms, and more tutorial and academic support.

March 7- 23, 2022- Parent/Community Survey: Parent/Community Survey- 96 responses. Overall concerns from parents were: additional electives, more challenging 9th and 10th grade classes, teachers to keep gradebooks updated, different foreign language options, and continued focus on supporting mental health needs of students.

March 9, 2022- KHS Student Council: Gave an initial update on survey results. Areas of focus for students: More mental health support, better restrooms, after school transportation (was explained it was available, but better communication may need to be improved), summer school options and number of students allowed to attend, and communication of bulletin through different social media.

March 10, 2022- Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP. LCAP's must have actions that support students with disabilities. Communication with LCAP writer.

March 14, 2022- Board Meeting: Discussed initial survey results and the steps for the LCAP. Discussed the A-G grant.

March 21, 2022: Kingsburg Alternative Education School Site Council: Discussed CSI, budget numbers, facilities, credit recovery, school safety plan, WASC, independent study changes, graduation, Local Wellness Plan, SPSA.

March 29, 2022: District Leadership Team (Site Principals and district administration): Provided and discussed educational partner survey results.

April 7, 2022: Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP.

April 19, 2022- Board Meeting: Provided annual data update and survey results, including areas of continued focus for the district.

May 5, 2022 District Leadership Team (Site Principals, Counselors and district administration): Reviewed new actions of the LCAP. Discussed professional development goals for next 4 years. Reviewed other funding sources. They like the continued focus on mental health, hiring of a data analyst to support data driven decisions, and additional instructional aide.

May 12, 2022: Special Education Local Plan Area Operations Meeting: Consultation regarding supports for students with disabilities in the LCAP.

May 16, 2022- All Staff meeting: Presented Draft of 2022-23 LCAP. Reviewed draft LCAP. There was no comments related to the LCAP.

May 16, 2022- Classified and Teacher Union Meeting: Presented Draft of 2022-23 LCAP. Reviewed draft LCAP. There was no comments related to the LCAP.

May 16, 2022- KHS School Site Council: Presented Draft of 2022-23 LCAP. Reviewed draft LCAP. SSC did not have any questions and approved the draft copy of the LCAP.

May 16, 2022- Board Meeting: Provided list of modified and new actions for the 2022-23 LCAP. Discussed when May educational partner meetings were, public comment period and public hearing in June.

May 16, 2022- Parent Advisory Committee: Presented Draft of 2022-23 LCAP. Reviewed draft LCAP. There were no questions from the PAC, they appreciated that their input related to more data analysis was included in the plan. PAC approved the draft LCAP.

May 18, 2022- ELAC/DELAC: Presented Draft of 2022-23 LCAP. Reviewed draft LCAP. Parents appreciated the adjustments to the LCAP and the continued support of students. There were no questions from this educational partner group, however- had there been questions, these would have been presented to the Superintendent who would respond in writing.

May 23, 2022- Kingsburg Alternative Education School Site Council: Presented 22-23 SPSA, Local Wellness Plan, and draft 2022-23 LCAP. SSC did not have any questions and approved the draft copy of the LCAP.

June 1 - June 11, 2022- Public Comment Period: Draft LCAP was posted on the district and school websites.

June 6, 2022- Board Public Hearing: Presented Draft of 2022-23 LCAP with the budget information. No comments were given.

June 20, 2022- Board Meeting: Local indicators were reported. LCAP and the LEA budget were adopted.

Engagement strategies for input was varied. All meetings were held through Zoom and in person with interpretation available. Surveys were sent in both English and Spanish for parents/community members, though since the survey was through Google, parents could translate into any language. Staff meetings were held in person.

A summary of the feedback provided by specific educational partners.

ELAC/DELAC: Parents wanted a focus on improving reclassification rates, encouraging student success and additional mental health supports.

Parent Advisory Committee: Parents wanted a continued focus of the district to be on raising the A-G rates for students, increase the number of dual enrolled classes, increase the AP participation and passing rate, mental health support for students, support for the 9th grade transition, addressing attendance issues, and a focus on being able to better analyze data to pinpoint specific areas of need. Committee noted that during the last two years, the district has not been able to focus on these areas in depth because of COVID and want the the focus to continue with the areas of focused mentioned last year.

School Site Council: The school site council liked the modifications and additions to the LCAP, especially the focus on mental health.

Classified and Teacher Unions: The unions liked the continued focus of the LCAP, they had no additional areas of focus.

Special Education Local Plan Area Operations Meeting: The SELPA discussed providing additional supports for students with disabilities to support learning loss which occurred during the pandemic.

Teachers/Staff: Survey results showed that teachers and staff would like the focus of the district to be: continue to fund tutorials, counseling and community hubs, more tutors for struggling students, more instructional aides in classrooms, mentor programs. In evaluating connectedness and meeting the needs of teachers, 84.7% of teacher respondents stated the district is meeting the health and safety needs.

Students: Students reported through surveys and student council that more more summer school options, more elective and AP classes, more academic support, bathrooms, engaged instruction, better communication with students including the availability of afterschool transportation and support from teachers. Students reported that having access to after school transportation was important to help them be involved in extra curricular activities and help improve student connectedness to school.

Parent/Community Survey: Results showed parents wanted additional electives, more challenging 9th and 10th grade classes, teachers to keep gradebooks updated, different foreign language options, and continued focus on supporting mental health needs of students. In evaluating connectedness, the survey question related to providing opportunities to plan, design and implement family engagement activities, 84% of parent respondents stated that the district was at initial implementation or higher. In evaluating the surveys, 11 were returned through the Spanish survey and 17 stated their child was socioeconomically disadvantaged.

Public Comment Period: No comments were submitted during the public comment period.

Public Hearing: No parent or community member participated in the public hearing.

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

Meetings with educational partners confirmed that our previous goals still should remain the focus of the LCAP. When comparing the 2021-22 to the 2022-23 LCAP the LCAP kept all previous actions with some modifications and the addition of three new actions based on educational partner feedback and metrics. As a result of collaborating with educational partners the following were new or modified actions.

Goal 1, Action 4- School Intervention, with after school transportation- modified from previous LCAP. Action 4 will now also include lunchtime intervention to support students who after school commitments. Educational partner feedback was clear that more intervention options were needed to support student achievement.

Goal 1, Action 9- English Language Development Program- modified from previous LCAP. Adjusted to purchase a new software program to better monitor EL student progress, as the reclassification rates have remained at 0% for the previous two years. Educational partner feedback and metrics showed a need for a system to better monitor EL progress to reclassification.

Goal 1, Action 10- Data Accountability-new action in this LCAP. The district will promote monitoring student achievement and instructional practices through the support of the Data and Accountability Team, including hiring a staff member to work at local sites to gather, disaggregate, and provide data, specific to the identified student groups, to site teachers and departments for analysis and collaboration.

Goal 1, Action 11- Instructional Aides- new action in this LCAP. The district will provide additional instructional aides in the classroom to address academic gaps and academic skills. Educational partner feedback was clear that more assistance in the classrooms was needed.

Goal 2, Action 3- Mental Health Services- modified from previous LCAP. Local data and educational partner feedback showed an increase need in mental health services. The district provide an outside company to connect families with outside therapists to help provide additional mental health support for students and families.

Goal 2, Action 11-Custodial Staff- new action in this LCAP. Educational partner feedback showed a continued need to ensure the campus is safe and clean. A local data analysis showed that to help support low-income, EL, and foster students' access to after school transportation, additional staff is needed to allow the current staff to maintain the bus routes to support students. To address this need, the district will hire an additional custodial staff member to support the health and safety of campus so that other members can continue to provide afterschool transportation for athletics and intervention. The district will hire an additional custodial staff member to support the health and safety of campus, so other members can continue to provide afterschool transportation for athletics and intervention

Goal 3, Action 1- Parent participation- modified from previous LCAP. Local data demonstrates that student participation and connectedness to school is lower. This action is to provide additional supports to encourage student participation and connectedness.

Goals and Actions

Goal

Goal #	Description
1	Academic Achievement- KJUHSD believes that all students need to be able to leave our district college and career ready. Improving student academic achievement helps demonstrate that our students are ready when they graduate with a diploma. Measurement of academic achievement will be through SBAC assessment data, graduation rate, A-G completion, AP participation and passing rate, English learner reclassification rate, and educational partner feedback.

An explanation of why the LEA has developed this goal.

The district's mission is to ensure all students leave the district college and career ready. Through educational partner meetings and surveys, focus on academic achievement is essential. The actions will focus on ensuring we have qualified teachers, instructional aides, and support programs to meet the academic needs to ensure all students are college and career ready. When goals were presented to educational partner, academic achievement was rated most important.

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	0 -Misassignments 0- Vacancies Data Year: 2020-21 Data Source: Dashboard Fall 2021	0 -Misassignments 0- Vacancies Data Year: 2021-22 Data Source: Dashboard Fall 2022			0 -Misassignments 0- Vacancies Data Year: 2023-24 Data Source: Dashboard Fall 2024
Access to standards aligned instructional materials	100% Data Year: 2020-21 Data Source: Dashboard Fall 2021	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Smarter Balanced ELA	50.1 points above standard Data Year: 2019	Data was not made available by the state.			75 points above standard Data Year: 2022-23 Data Source:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: California Dashboard				Dashboard Fall 2023
Smarter Balanced Math	31.9 points below standard Data Year: 2019 Data Source: California Dashboard	Data was not made available by the state.			10 points above standard Data Year: 2022-23 Data Source: Dashboard Fall 2023
ELA local benchmarks will be used until Smarter Balanced ELA Results become available	Met or exceeded standards: All 25% Data Year: 2020-21 Data Source: Illuminate	Met or exceeded standards: All: 65% EL: 10% SED: 54% FY: Not published to protect privacy Data Year: 2020-21 Data Source: CAASPP			Met or exceeded standards: All: 71% EL: 19% SED: 63% Data Year: 2022-23 Data Source: CAASPP Above desired outcomes were adjusted to reflect CAASPP scores as CAASPP assessment has resumed.
Math local benchmarks will be used until Smarter Balanced Math Results become available	Met or exceeded standards: All 4% Data Year: 2020-21 Data Source: Illuminate	Met or exceeded standards: All 29% EL: 11% SED: 18% FY: Not published to protect privacy Data Year: 2020-21 Data Source: CAASPP			Met or exceeded standards: All: 35% EL: 20% SED: 27% Data Year: 2022-23 Data Source: CAASPP Above desired outcomes were

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					adjusted to reflect CAASPP scores as CAASPP assessment has resumed
A-G Completion Rate	40% Data Year: 2019-20 Data Source: DataQuest	All:43.7% EL: 16.7% SED: 29.6% FY: Not published to protect privacy Data Year: 2020-21 Data Source: DataQuest			All: 55% EL: 27% SED: 39% Data Year: 2023-24 Data Source: DataQuest Additional metrics added for subgroups.
EAP ELA Note: Local benchmarks will be used until CAASPP Results become available	College Ready 4% Data Year: 2020-21 Data Source: Illuminate	College Ready All: 30.7% EL: 0.0% SED: 20.7% FY: Not published to protect privacy Data Year: 2020-21 Data Source: CAASPP			All: 45% college ready EL: 9% SED: 30% Data Year: 2022-23 Data Source: CAASPP Test Results Additional metrics added for subgroups
EAP Math Note: Local benchmarks will be used until CAASPP Results become available	College Ready 1% Data Year: 2020-21 Data Source: Illuminate	College Ready All: 11.9% EL: 0.0% SED: 4.5% FY: Not published to protect privacy Data Year: 2020-21 Data Source: CAASPP			All: 37% college ready EL: 9% SED: 14% Data Year: 2022-23 Data Source: CAASPP Test Results Additional metrics added for subgroups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	93.5% Data Year: 2019-20 Data Source: DataQuest	All: 91.3% EL: 90.0% SED: 88.2% FY: Not published to protect privacy Data Year: 2020-21 Data Source: DataQuest			All: 97% EL: 96% SED: 94% Data Year: 2022-23 Data Source: DataQuest Additional metrics added for subgroups
AP Passage Rate	54% Data Year: Summer 2020 Data Source: CollegeBoard	All: 49.8% EL: Not published to protect privacy SED: 39.7% FY: Not published to protect privacy SWD: Not published to protect privacy Data Year: Summer 2021 Data Source: CollegeBoard			All: 60% SED: 46% Data Year: Summer 2023 Data Source: CollegeBoard Additional metrics added for subgroups
EL students making progress toward English Proficiency	32.3% Data Year: Spring 2019 Data Source: Summative ELPAC	Refer to data below in lieu of no ELPI per suspended 2020 ELPAC Level 4- 16.3% Level 3- 41.9% Level 2- 31.4% Level 1- 10.5% Data Year 2020-21 Data Source: ELPAC			50% Data Year: Spring 2023 Data Source: Summative ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rate	0% Data Year: 2019-20 Data Source: DataQuest	0% Data Year: 2020-21 Data Source: DataQuest			15% Data Year: 2022-23 Data Source: DataQuest
A-G Completion and CTE Pathway Completion Rate	4.9% students completed a-g and were a CTE completer. Data Year: 2019-20 Data Source: CALPADS EOY 1	Students completed a-g and were a CTE completer. All: 12.1% EL: 0.0% SED: 7.0% FY: Not published to protect privacy Data Year: 2020-21 Data Source: CALPADS EOY 1			Students completed a-g and were a CTE completer. All: 18% EL: 6% SED: 13% Data Year: 2022-23 Data Source: CALPADS EOY 1 Updated desired outcome for all as outcome was met in data year 20-21. Additional metrics added for subgroups

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Properly credentialed teachers.	Properly credential teachers are more prepared to improve academic achievement.	\$7,351,391.00	No
1.2	Credential teachers for English and math supplemental support	As demonstrated in the identified needs and metrics section, CAASPP ELA and math data, identified our low-income students had shown a continued increase in achievement before the pandemic, but since the pandemic there has been a decrease in the percent of students meeting “met and/or exceeded” standard. CAASPP ELA and Math	\$509,477.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>data for low income students is 11% lower in ELA and 11% lower in math than the performance rate for all students. A needs analysis showed that our low income students need specialized direct instruction and support through individualized and small group remediation and acceleration lessons by credentialed teachers. Providing additional, targeted time with skilled professionals will reinforce concepts and provide additional skills practice. In providing specialized support classes, the identified students will engage in individualized lessons that support the closing of their specific learning gaps. We expect the CAASPP rate for the groups listed will increase, as the program is designed to meet the needs most associated with the stresses and experiences of the listed students. However, because the district expects that all students struggling will benefit, this action is provided on an LEA-wide basis. KJUHSD expects an increase in CAASPP score in ELA and in math for the following three years.</p>		
1.3	Instructional Aides	Properly trained instruction aides in classrooms to support the academic needs of students with disabilities and low income.	\$123,044.00	No
1.4	School Intervention, with after school transportation	<p>As demonstrated in the metrics section and educational partner feedback a need that has been exacerbated by the pandemic especially for English learners, low income, and foster students, including those who qualify for special education services and who are homeless, is for more after school intervention and support to help the identified students meet both local and four year college graduation requirements. Graduation data for overall is 91.3% with low income being 88.2%, English learners 90%, Homeless 69.2% and special education 84%. A needs analysis shows that the identified students need more focused intervention and support. The district will provide lunchtime intervention and after school intervention with credentialed teachers in core academic areas to address the identified needs of each student. The district will also provide additional transportation routes so that the identified</p>	\$189,807.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students can attend the after-school interventions. In these additional intervention sessions, teachers will work with the identified students to develop the academic and organizational skills needed to meet the academic expectations of the classes. We expect the graduation rate for the groups listed will increase, as the program is designed to meet the needs most associated with the stresses and experiences of the listed students. However, because the district expect that all students struggling will benefit, this action is provided on an LEA-wide basis. KJUHSD expects that our graduation rates for the listed groups will be increase for the following three years or until they meet the same rate of all students.</p>		
1.5	Summer School with Transportation	<p>As demonstrated in the metrics section, graduation data and college and career indicator (prior to the pandemic) show that, English learners, low income, and foster students, especially those who qualify for special education services and who are homeless students have a lower rate than other students within the district. Graduation data for overall is 91.3% with low income being 88.2%, English learners 90%, Homeless 69.2%, and special education 84%. A local needs assessment shows that the identified student groups need extended learning opportunities to learn skills and concepts and deepen understandings. In an effort to better support the identified groups, the district will provide summer school classes, including transportation, for tutorial support for both remedial and acceleration. Providing summer school, including transportation, for the identified students will provide more educational opportunities and additional time for students to master the academic content through the practice of missing skills and concepts. By providing these services the district anticipates the graduation rate and college and career indicator to increase each year as the program is designed to meet the needs most associated with the these student groups. However, because the district expects that all students struggling will benefit, this action is provided on an LEA-wide basis.</p>	\$242,554.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Alignment of instruction with content standards	Alignment of instruction with content standards by utilizing outside services, purchasing textbooks, books, materials, resources and technology.	\$75,107.00	No
1.7	Library Media Services	As demonstrated in CAASPP ELA assessment scores, data reflected that our low-income students were showing slight increases until the pandemic, however, since the pandemic there has been a decrease in ELA assessment scores compared to the performance rate of all students. CAASPP ELA data for low-income students is 54%, 11% lower than the performance rate for all students. A local needs assessment shows that low-income students need additional access and opportunities to improve reading comprehension skills by providing greater access to content as it is necessary to develop reading comprehension and critical thinking. In an effort to better support our low-income students with reading comprehension, the district will provide a program that provides audio reading of textbooks, novels, and pleasure reading. The library media service teacher will assign books to students, in addition to providing supplemental reading material at the students level and interest. In providing additional library media services, students will engage in the text and novels in the classroom, in addition to pleasure reading as students can focus on comprehending the material and not just being able to read the material. The district expects that the CAASPP ELA scores for low-income students will increase significantly, as the program is design to meet the needs most associated with the experiences of low-income students. However, because we expect that all students showing CAASPP scores of standard nearly met or standard not met will benefit, this action provided on an district wide basis. The district expects that our CAASPP scores for our low-income student will increase for the following three years.	\$110,824.00	Yes
1.8	Intervention Class	As demonstrated by the metrics and educational feedback and graduation data, a need that has been exacerbated by the pandemic especially for English learners, low income, and foster students,	\$82,965.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>including those who are homeless students at all grade levels is for more targeted intervention during the school day in order to close academic performance and help students meet graduation requirements. Graduation data for overall is 91.3% with low income being 88.2%, English learners 90%, and Homeless 69.2%. A local needs assessment revealed that the identified students often have time constraints outside of school hours, so it is important to offer additional intervention during the learning day. To address this need, the district will provide intervention classes during the school day to address academic gaps, credit recovery, and academic skills. Intervention classes will provide targeted academic supports delivered through evidence-based instructional strategies in an effort to strengthen basic academic skills. We expect the graduation rate for the identified groups listed will increase, as the program is designed to meet the needs most associated with the stresses and experiences of the listed students. However, because the district expect that all students struggling will benefit, this action is provided on an LEA-wide basis. KJUHS D expects that our graduation rates for the listed groups will be increased until they meet the same rate of all students.</p>		
1.9	English Language Development Program	<p>As demonstrated in the metrics sections and educational feedback section, ELPAC data and reclassification rate, English learners are struggling to be reclassified. Reclassification rate for the previous year was 0% and only 16 students met the performance level of 4 being eligible to to reclassified. To address this need, the district will have a designated ELD class for newcomers, designated ELD instruction in English class, instructional aide support in classrooms, supplemental material to support English language development, and a new software program to better monitor the progress of English language learners and provide teachers with specific lessons to support the students. Targeted ELD supports provided during the day will give students additional time to practice language fluency and to strengthen academic vocabulary. Teachers will utilize supplemental software to frequently monitor student progress in an effort to make timely instructional decisions for learning. Instructional aides will be able to provide small-group and individual instruction for students, and</p>	\$40,421.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>assist the teacher in implementing high-quality instruction. Supplemental materials will include, visual aids, manipulatives, and other materials designed to accelerate the learning of English Learners. We anticipate these supports will increase the number of students being eligible to be reclassified and the number of students being reclassified.</p>		
1.10	Data Accountability	<p>As demonstrated in the identified needs and metrics section, graduation data, A-G completion rate and input from educational partners identified that our English learners, low income, and foster students, especially those who qualify for special education services and who are homeless students perform lower than the performance rate of all students. An analysis of local needs revealed that the academic needs of these students are most efficiently addressed when teachers have up-to-date disaggregated information so that they can quickly identify the resources needed to tailor instruction to be able to close specific achievement gaps. Further, teachers report not having sufficient time and expertise to be able to collect and disaggregate data from various platforms related to the academic and social-emotional wellness of their students on a frequent basis. To address this need, the district will promote monitoring student achievement and instructional practices through the support of the Data and Accountability Team, including hiring a staff member to work at the local sites to gather, disaggregate, and provide data, specific to the identified student groups, to site teachers and departments for analysis and collaboration. The staff member will provide teachers data after formative assessments, grading windows and statewide data release and then collaborate with teachers on if additional or different data is needed. Staff will be provided monthly reports on suspension and attendance to analyze and then provide teachers timely academic and behavioral wellness information about the identified students in their classes, keeping them focused on the identified gaps of English Learners, Low-Income students and Foster Youth. Armed with this information, teachers will be empowered to make informed decisions about specific instructional strategies and lesson design that will positively impact the identified student groups.</p>	\$105,316.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>They will also be able to analyze and track trends both in the short term and over time which will help them to make decisions leading to improving the outcomes for the identified students. We expect that graduation data and A-G completion rates for the identified groups will increase significantly, as teachers will be able to dive deeper into the data to see specific areas that the identified students are struggling in and provide appropriate support. However, because the district expects that all students showing lower graduation and A-G completion rates will benefit, this action is provided on an district-wide basis. KJUHSD expects that our graduation rates for the listed groups will be increased until they meet the same rate of all students and A-G rates to increase for the next three years.</p>		
1.11	Instructional Aides	<p>As demonstrated by the metrics and educational feedback and graduation data, a need that has been exacerbated by the pandemic especially for English learners, low income, and foster students, including those who are homeless students at all grade levels is for more targeted intervention during the school day in order to close academic performance and help students meet graduation requirements. Graduation data for overall is 91.3% with low income being 88.2%, English learners 90%, and Homeless 69.2%. A local needs assessment revealed that additional support in the classroom to provide more individualized instruction is important to providing additional academic skills to the identified students. To address this need, the district will provide instructional aides in the classroom to address achievement gaps by providing individualized and small group support within the classroom, targeting the identified students who lack the academic skills needed to succeed. We expect the graduation rate for the identified groups listed will increase, as the program is designed to meet the needs most associated with the stresses and experiences of the listed students. However, because the district expects that all students struggling will benefit, this action is provided on an LEA-wide basis. KJUHSD expects that our graduation rates for the listed groups will be increase until they meet the same rate of all students.</p>	\$106,437.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

The district fully implemented 8 of 9 of the original actions written in the LCAP with the exception of providing summer school transportation as is discussed below. Action 10 and 11 are new additions for the 2022-23 school year in response to the additional concentration funds provided. In reviewing our annual measurable outcomes, 3 of the 14 metrics were not measured due to the state not providing the data. Of the remaining 11 metrics, the district met 8 of the 11. The 3 metrics that were not met were, graduation rate (91.3%, a decline of 2.5%), AP Passage Rate (49.8%, a decline of 4.2%), and EL reclassification rate (0%, remained the same from the previous year). Metrics measured in goal 1 is based on the 2020-21 school year. A challenge that arose during the 2020-21 school was the type of instruction provided to students. Our district was able to return to in person instruction in October of 2020, but was still a hybrid model in which students attended in person school half day and the other half was online. Teachers and students made the best of the environment, but it did not provide the same academic environment as in past years. Graduation rate was lower as more students dropped out due to the pandemic and EL reclassification rate was more difficult to measure as not all students had ELPAC scores to use to measure. During the 2021-22 school year, the district was able to return in fulltime in-person learning. Actions 4 (after school intervention with transportation), 5 (summer school), and 8 (intervention class) showed increased participation numbers from previous years. The district offered after school intervention 4 days a week, summer school saw the highest number of students enrolled for both recovery and enrichment, and the intervention was successful in improving student achievement during the year. In reviewing the actions, the only action not fully implemented was providing transportation to summer school as the district moved to online summer school because of the pandemic.

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

Action 2: Did not meet expenditures. Title I funding was less, so salaries were paid for through other funds and students still received their services. S&C did not have a material difference.

Action 3: Did not meet expenditures. Instructional aide staff had a high turnover rate during the 21-22 year and new aides hired according to the appropriate salary scale were lower. In addition some instructional aides were paid for out of other federal funds.

Action 6: Exceeded expenditures. More funds were used to purchase curriculum to help replace lost books during the pandemic.

Action 9: Exceeded expenditures. Additional paraprofessional support was added to support English learners.

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

Action 2- The district had English support and math classes to support students. The district made progress on improving student achievement by meeting 6 of the 9 academic metrics that had available data.

Action 3- The district was able to provide instructional aides in classrooms and this additional support helped to increase academic achievement by meeting 6 of the 9 academic metrics that had available data.

Action 4- The district was able to offer after school tutoring 4 days a week and more students took advantage of transportation after school. Educational partners stated that the increase in after school intervention was helpful. Students (93.4%, an increase of 1.3%) reported having access to help to ensure academic success.)

Action 5- The district offered summer school, but due to the pandemic, all classes were offered online and transportation was not needed. With online courses, the number of students taking summer school increased.

Action 7- The district was able to purchase a program to encourage reading comprehension and was used in the English classes. The district made progress on improving student achievement by meeting 6 of the 9 academic metrics that had available data.

Action 8- The district offered intervention classes and 76% of those students in the intervention class passed all of their classes and 6 students took advantage of retaking credit recovery.

Action 9- The district focused on supporting EL students by providing professional development to teachers and the focus on EL reclassification led to 9 students being reclassified during the 2021-22 year.

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.

In reviewing the metrics and educational partner feedback, the district made the following adjustments or additions to actions to better support students. Action 4 will now also include lunchtime intervention to support students who after school commitments. Action 9 was adjusted to purchase a new software program to better monitor EL student progress, as the reclassification rates have remained at 0% for the previous two years. Action 10 was added to support more analysis of why students are not meeting the metrics and which students need to be targeted as seen in a needs analysis and from education partner feedback. Action 11 was added in response to the additional funding from the state and a needs analysis of students needing more adult support within the classroom. The adjustments or additions of the actions are based on a needs analysis and education partner feedback and the goal is the metrics that were not making progress will begin to make progress of meeting the 3 year desired outcome and all metrics will meet or exceed the desired 3 year outcome. All metrics with available data on low-income and English Learners was added including desired outcome. Metrics on ELA and Math Smarter Balanced results desired outcome was changed to reflect SBAC scores and not the local benchmark exams as the SBAC is now available for students to take. The desired outcome for EAP math was raised 2% from 35 to 37. The desired outcome for A-G completion and CTE pathway completion rate was increased from 10% to 18% as year 1 data already met the original desired outcome.

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	Maintain a positive and safe environment- KJUHSD believes that a positive and safe environment is paramount in providing an environment that promotes learning, high academic achievement and students who will become good citizens. Measurement of a positive and safe environment will be through attendance rate, chronic absenteeism rate, suspension rate, expulsion rate, educational partner feedback.

An explanation of why the LEA has developed this goal.

The district has made safety a priority, as students feeling safe and positive promotes learning. Students reported that additional services to make them feel safe were important, especially in areas of mental health support. The actions in the goal are focused on promoting a positive and safe environment that will be measured by statewide data and educational partner feedback. Educational partner feedback rated safety just a little less than academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	94.8% Data Year: 2020-21 Data Source: P-2	92.95% Data Year: 2021-22 Data Source: P-2			97% Data Year: 2023-24 Data Source: P-2
Chronic Absenteeism	9.85% Data Year: 2019-20 Data Source: CALPADS EOY 3	All: 15.5% EL: 21.3% SED: 21.7% FY: Not published to protect privacy Data Year: 2020-21 Data Source: CALPADS EOY 3			All: 5% EL: 9% SED: 9% Data Year: 2022-23 Data Source: CALPADS EOY 3 Additional metrics added for subgroups
High School Dropout Rate	6.5% Data Year: 2019-20	All: 1.7% EL: 0%			All: 3% EL: 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: DataQuest	SED: 2.5% FY: Not published to protect privacy Data Year: 2020-21 Data Source: DataQuest			SED: 1% Data Year: 2022-23 Data Source: DataQuest Additional metrics added for subgroups
Suspension Rate	3.3% Data Year: 2019-20 Data Source: DataQuest	All: .6% EL: 0% SED: .4% FY: Not published to protect privacy Data Year: 2020-21 Data Source: DataQuest			All: Below 3% EL: Below 3% SED: Below 3% Data Year: 2022-23 Data Source: DataQuest Additional metrics added for subgroups
Expulsion Rate	.24% Data Year: 2019-20 Data Source: DataQuest	All: 0% EL: 0% SED: 0% FY: Not published to protect privacy Data Year: 2020-21 Data Source: DataQuest			All: Below 1% EL: Below 1% SED: Below 1% Data Year: 2022-23 Data Source: DataQuest Additional metrics added for subgroups
Facilities maintained in good repair	All met good repair Data Year: 2020-21 Data Source: Dashboard Fall 2021	All met good repair Data Year: 2021-22 Data Source: Dashboard Fall 2022			All facilities met good repair Data Year: 2023-24 Data Source: Dashboard Fall 2024
School Climate Survey- % agree or	Students- 91.5% Parents- 94.7% Data Year: 2020-21	Students- 87.5% Parents- 95.8% Teachers- 92.3%			Students- 95% Parents- 95% Teachers- 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
higher for provide a safe environment	Data Source: Local Survey	Data Year: 2021-22 Data Source: Local Survey			Data Year: 2023-24 Data Source: Local Survey
School Climate Survey- % agree or higher for school connectedness	Students- 67.6% Data Year: 2020-21 Data Source: Local Survey	Students- 64.8% Parents- 84% Teachers- 84.7% Data Year: 2021-22 Data Source: Local Survey			Students- 85% Parents- 88% Teachers- 88% Data Year: 2023-24 Data Source: Local Survey
School Climate Survey- % agree or higher for provide resources to help students with personal issues	New Metric- Baseline established in Year 1 Outcome.	Students- 76.3% Data Year: 2021-22 Data Source: Local Survey			Students- 83% Data Year: 2023-24 Data Source: Local Survey

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Behavior Supports	Suspension data reflected in the metric section from last year, does not represent accurate data due to school closures and the pandemic. Data from 2018-19 is more of a reflection of the district needs, as demonstrated previous data from 2018-19 and educational partner feedback from current metrics. Suspension data for low-income students in 2018-19 was 7.8%, 2.4% higher; homeless is 6.9%, 1.5% higher than the suspension rate for all students. Educational partner survey showed students felt 4% less safe than in previous year. An analysis of the causes for increased suspension rates showed that the identified groups could benefit from developing intra and inter-personal skills like self-regulation which is a necessary behavioral life skill. Equipping staff with de-escalation strategies and other behavioral supports is essential in creating a safe and positive climate. To	\$122,653.00	Yes

Action #	Title	Description	Total Funds	Contributing
		address this need, the district will incorporate evidence based curriculum for students, professional development for staff on behavioral supports, and additional administrative focus to provide individual support for positive behavior. In providing this additional support, students will learn to recognize reasons for behavior issues and how to cope with those reasons. The district expect that suspension rates will decrease for the identified students, as the program is designed to meet the needs most associated with the stresses and experiences of low income and homeless. However, because we expect that all students need the skills to develop self-regulation skills, this action is provided on a district-wide basis. KJUHS D expects that our suspension data will decrease for the following three years or until below 3% and see an increase in students feeling safe for the following three years.		
2.2	School safety	Provide a safe environment for students through the use and upgrade of security cameras, school safety dog, visitor check-in system, online system to monitor student mental health, emergency alert system, and police at school/sporting functions.	\$16,400.00	No
2.3	Mental Health Services	As demonstrated in the identified needs and metrics section, student survey data, local data, and input from educational partners identified a need for an increase in mental health services. Student survey data shows a decrease in 2.8% in school connectedness and 5.4% decrease in resources to support personal issues. Low income, homeless, and foster students have seen a higher request of mental health services as compared to all students, but often have the least amount of access to mental health services. A local analysis of data of students requesting mental health support showed identified students could benefit from district having a mental health counselor to work with students who are in need of mental health support, provide an outside company to connect families with outside therapists and work with the county for additional All 4 Youth providers. The mental health counselor and increased All 4 Youth services will provide	\$92,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		identified students with social-emotional and wellness support throughout the school day. Connecting families to outside therapists will enable parents and guardians to obtain specialized or continued mental health support when warranted. The district expects that student survey data on school connectedness and supports will increase, as the supports are designed to meet the needs most associated with the stresses and experiences of the identified groups. However, because we know that all students are experiencing an increased need in mental health services, this action will be provided on an district-wide basis. KJUHSD expects that student survey data on school connectedness and supports will increase for the following three years.		
2.4	Outside Agency Services	Provide services to students through outside agencies that include: School Psychologist, Nurse for vision/hearing assessments, Adaptive Physical Fitness Teacher, Speech Pathologist, and Athletic Trainer.	\$129,680.00	No
2.5	School Transportation	Provide transportation to students who do not live in the city limit boundaries.	\$322,764.00	No
2.6	Maintenance and Facilities	Includes salaries/benefits for personnel and materials and supplies to maintain facilities.	\$1,101,523.00	No
2.7	9th grade mentor program	Student survey data, and input from educational partners identified a need to increase the English learners and low income populations' engagement to school to increase the graduation rate. Graduation data for low income is 88.2% and English learners 90%. Student survey data shows a decrease in 2.8% in school connectedness. Educational partner feedback reflects that low-income and English learner students who struggle during their freshman year are more likely to not graduate from the comprehensive high school. A local analysis of data of students showed that the identified students would	\$48,170.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>benefit from a positive transition from middle school to high school The district will start a freshman mentor program at the comprehensive high school to support the transition to high school and get the identified students connected with student mentors. In providing a strong foundation of support, identified students will be more engaged in school by having activities to participate in and a mentor student they can go to for support. We expect higher graduation rates and higher levels of school connectedness as the program is designed to meet the needs most associate with the stresses and experiences of the identified students. However, because we expect that all students who do not engage in school will benefit, this action is provided on a district-wide basis. KJUHSD expects that school connectedness and graduation rate will increase for the following three years.</p>		
2.8	Attendance Intervention Specialist	<p>As demonstrated in the metrics sections, chronic absenteeism data identifies that low-income and English Learners, have a higher chronic absenteeism rate than all students and it has been exacerbated by the pandemic. Chronic absenteeism rate for low-income students is 21.7, 6.2% higher and English learners 21.3%, 5.8% higher than all students. To address this need, better understand the root cause of the listed students' attendance issues, the district will hire a full time attendance intervention specialist. In providing the intervention specialist, the person will be able to complete home visits and implement the SARB program aimed to address the root causes and provide support to the various barriers that get in the way of continuous attendance for the listed students. We expect that the chronic absenteeism rate will decline significantly, as the support person is designed to meet the needs most associated with the stresses and experiences of low-income and English Learners. However, because we expect that all students high high chronic absenteeism will benefit, this action is provided on an district-wide basis. KJUHSD expects that our chronic absenteeism rate for the identified students will decrease for the following three years.</p>	\$178,725.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	School Safety Monitor	Suspension data reflected in the metric section from last year, does not represent accurate data due to school closures and the pandemic. Data from 2018-19 is more of a reflection of the district needs. As demonstrated from 2018-19 suspension data and current educational partner feedback, there is a need to decrease suspension rate and increase students feeling safe on campus. Suspension data for low-income students in 2018-19 was 7.8%, 2.4% higher than the performance rate for all students. Educational partner survey showed students felt 4% less safe than in previous year. Local data for low income students show that 45% of suspension is due to fighting and 45% are due to drugs. Educational partner feedback has identified a need to maintain a safe learning environment that is focused on academic achievement, maintaining high standards, fostering positive relationships between staff and students, and encouraging parental and community involvement. To address this need, the district will hire a full time safety monitor. A full time safety monitor will allow students to have the same consistent presence on campus and encourage students to report potential issues that will help lower suspension rates and increase the rate students feel safe on campus. The safety monitor will provide daily positive interactions, help to implement clear behavioral expectations, and help to reduce physical conflicts by promoting the use of conflict resolution skills. The district expects that identified students suspension rate will decrease and student survey results on feeling safe will increase, as the program is designed to meet the needs most associated with the stresses and experiences of low income students. However, because we expect that all students need the sense of safety, this action is provided on a district-wide basis. KJUHSD expects that our suspension data will decrease for the following three years or until below 3% and see an increase in students feeling safe for the following three years.	\$55,677.00	Yes
2.10	After School Transportation, Athletics	Educational partner feedback revealed that low-income, foster, and English learners do not feel as connected to school. This is supported by student survey results, which showed that students feel less connected to school this year compared to last year. In an effort to	\$149,181.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>create more positive connections to school, the district continues to provide various athletic programs, but student feedback showed that low income and foster students do not always have reliable after school transportation creating a barrier to participating in sports. To address this need, the district will provide transportation for after school school athletics to improve student connectivity, physical and mental development, self-discipline, and access to opportunity through school sports. We expect that school connectedness for the identified students will increase, as this program is design to meet the needs most associate with the stresses and experiences of the above groups. However, because we expect all students to benefit, this action is provided on a district-wide basis. KJUHSD expects that our the listed groups connectedness will increase for the following three years.</p>		
2.11	Custodial Staff	<p>As outlined in the action above, student feedback showed that low income and foster students do not always have reliable after school transportation creating a barrier to participating in afterschool programs and impacting student’s sense of connectedness to school. Additionally, educational partner survey data shows a decrease in meeting the health and safety needs, students -7.3%, parents -4.2%, teachers -5.5% and staff -8.4%. Student survey data showed a decrease of 23% in agreeing/strongly agreeing to classrooms, bathrooms and office spaces are clean and orderly. The district believes that increasing custodial staff time would help to address these concerns. In order to maintain transportation to afterschool programs for low income and foster students and to address the needs related to health and safety, the district will hire an additional custodial staff member to support the health and safety of campus through increased sanitation and cleaning. This will allow the current staff to maintain the bus routes to support low income and foster youth while increasing the ratio of direct services provided between staff and students. The district expects that student survey results related to health and safety and school connectedness to increase, as the supports are designed to meet the needs most associated with the stresses and experiences of the identified groups. However, because</p>	\$40,019.00	Yes

Action #	Title	Description	Total Funds	Contributing
		we know that all students will benefit from clean, safe and healthy campus, this action is provided on an district-wide basis. KJUHSD expects that student survey data data on health and safety and classrooms, bathrooms and office spaces are clean and orderly will increase over the following three years.		

Goal Analysis [2021-22]

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

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

The district implemented all of the actions written in the LCAP. In reviewing our annual measurable outcomes, the district met 4 of the 8. The 4 metrics that were not met were, attendance rate (92.95%, a decline of 1.85%), Chronic Absenteeism (15.5%, an increase of 5.65%), Provide a safe environment (87.5%, a decline of 4% by students) and School Connectedness (64.8%, a decrease of 2.8%). A challenge that arose for the district was the pandemic. Chronic Absenteeism was a reflection of the 2020-21 school, in which part of the year students were completely online or on a hybrid schedule, with some students electing to remain online for the entire school year. Students absences were higher because of COVID and missing because of quarantine rules. Metrics related to attendance rate reflect the 2021-22 school year, but were impacted because of the number of students missing due to COVID and quarantine requirements. In reviewing metrics on suspension and expulsion rate is not an accurate comparison to previous years data as it is measured on the 2020-21 school year where the district was either online or hybrid for the entire year. In reviewing the implementation of actions during the 2021-22 school year, Action 7 (9th grade mentor program) saw an improvement in the program with multiple activities occurring throughout the year and 82% of students stated the mentor program should continue and 79.5% stated their mentor supported and cared about them. Action 8 (attendance intervention specialist) supported student attendance by picking up chronically missing students from their homes, tracking student absences and implementing the SARB process. In reviewing the actions, all 2021-22 actions were fully implemented. Concentration grant add-on funding was used during the 21-22 school year to provide more staff needed to be able to maintain the health and safety cleaning that would also serve to facilitate bus transportation for students returning to campus and participating in extracurricular activities. We will continue this action as 2.11 during the 22-23 school year.

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

Action 2: Did not meet expected expenditures. Was lower as the cost of program to help monitor students online was paid through another federal fund.

Action 4: Did not meet expected expenditures. All providers were still contracted to support students, some costs were paid through other federal funds.

Action 5: Exceeded expected expenditures. To better reflect costs, all ongoing maintenance and personal were included.
Action 6: Exceeded expected expenditures. To better reflect costs, all ongoing maintenance and personal were included.
Action 8: Exceeded expected expenditures. A new vehicle was purchased to all home visits and pick up and take students home.
Action 10: Did not meet expected expenditures. A lower amount was spent as a new person was hired with a lower salary.

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

Action 1- The district continued to focus on behavior, though the metrics related to suspension and expulsion do not reflect a accurate measure as they were from a hybrid school year. Current data reflects that suspension and expulsion rates have increased this year and an analysis will be made at the end of the year to develop specific plans for the 2022-23 school year.
Action 2- The district was able to upgrade security cameras and have an online program to monitor student mental health issues. The cameras helped the district to identify students who were doing illegal activities and the online software program identified numerous students who had mental health issues and the district was able to provide immediate intervention. Even with this evidence, students still did not feel as safe on campus as the previous year. This will be a continued focus of the district.
Action 3- The district was able to provide a full time mental health counselor for students. Student surveys showed a continued need for resources to support students. Educational partner feedback stated that the increase focus on mental health was good, but this continues to be an area the district needs to continue to support.
Action 4- The district provided outside resources to support students. Student surveys showed a continued need for resources to support students. The district realized a need for the school psychologist to be on campus 5 days a week and next year the school psychologist will be contracted for 5 days.
Action 7- The district implemented the 9th grader mentor program. Student surveys showed that the program is effective and felt the program should be continued. The district sees this as movement to ensuring all students feel safe on campus and they feel supported in being successful.
Action 8- The implementation of the attendance intervention specialist does not reflect in the the metrics bring improved as this year's attendance rate has dropped, but this could be more related to the pandemic. The district did complete more home visits and SARB meetings than prior years. The district will reexamine the attendance data next school year to more accurately reflect the impact of the attendance intervention specialist.
Action 9- Metrics related to suspension and expulsion do not reflect a accurate measure as they were from a hybrid school year. Current data reflects that suspension and expulsion rates have increased this year, especially during the first semester. Educational partner feedback indicated that the full time safety monitor was able to quickly address student behavioral issues related to fighting and drug use. While local metrics indicate that student safety is still a concern, the district believes that this is due to increased behavioral issues that resulted from students being back on campus full-time in the 21-22 school year.

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.

In reviewing the metrics and educational partner feedback, the district made the following adjustments or additions to actions to better support students. Action 3 will now include an outside company to help connect families with outside therapists. Action 11 was added in response to the additional funding from the state and a needs analysis of meeting the needs of health and safety needs in addition to providing transportation to students after school to promote school connectedness. The adjustments or additions of the actions are based on a needs analysis and education partner feedback and the goal is the metrics that were not making progress will begin to make progress of meeting the 3 year desired outcome and all metrics will meet or exceed the desired 3 year outcome. All metrics with available data on low-income and English Learners was added including desired outcome. The metric related to school climate/safe environment teacher data was added including desired outcome and in the metric of school connectedness parent and teacher data was added including desired outcome. A new metric was added related to students having resources with personal issues to meet the increased focus on mental health needs.

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	College and Career Exploration- KJUHS D believes that all students should have the opportunity to explore both college and career options in order to be ready when they leave high school. Through the college and career center, career technical education (CTE) classes, AVID program, and Advanced placement classes students will be provided with multiple options to explore and prepare for the transition to post-secondary schooling/training. In addition the district will provide parent nights on supporting student success during high school and preparing for post-secondary. Measurement of this goal will be through % of CTE completers, number of dual enrolled classes, number of students earning dual enrollment credits, percent of students attending college or trade school and educational partner feedback.

An explanation of why the LEA has developed this goal.

College and career readiness is the goal of the district. Through educational partner meetings, a need was seen in having more options to help students achieve postsecondary success. The actions in the goal are focused on providing students options to help prepare for college (AP courses and AVID) and career (CTE classes) with the additional support of a credentialed teacher in the college and career center to work with students and parents on the transition. Through the district survey college and career was the third most important goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of graduating seniors enrolled in trade school, community college, or 4-year college	86% Data Year: 2019-20 Data Source: Local Data	77% Data Year: 2020-21 Data Source: Local Data			93% Data Year: 2022-23 Data Source: Local Data
% of CTE Pathway Completers	31.9% Data Year: 2019-20 Data Source: CALPADS EOY 1, 3.15	34.98% Data Year: 2020-21 Data Source: CALPADS EOY 1, 3.15			40% Data Year: 2022-23 Data Source: CALPADS EOY 1, 3.15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Dual Enrolled Courses	13 courses Data Year: 2019-20 Data Source: CALPADS EOY 1, 3.10	13 courses Data Year: 2020-21 Data Source: CALPADS EOY 1, 3.10			20 courses Data Year: 2022-23 Data Source: CALPADS EOY 1, 3.10
Number of students earning dual enrollment credits	172 students Data Year 2019-20 Data Source: CALPADS EOY, 3.11	162 students Data Year 2020-21 Data Source: CALPADS EOY, 3.11			200 students Data Year 2022-23 Data Source: CALPADS EPY, 3.11
Parent Engagement- % agree or higher for communication	94% Data Year: 2020-21 Data Source: Local Data	88.5% Data Year: 2021-22 Data Source: Local Data			95% Data Year: 2023-24 Data Source: Local Data
Parent Engagement- Priority 3, LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.	3.23 Data Year: 2020-21 Data Source: Local Data	3.66 Data Year: 2021-22 Data Source: Local Data			3.75 Data Year: 2023-24 Data Source: Local Data
Parent Engagement- # of parent/community survey responses on the direction of the LCAP	151 Data Year: 2020-21 Data Source: Local Data	96 Data Year: 2021-22 Data Source: Local Data			200 Data Year: 2023-24 Data Source: Local Data

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent and Student Participation	As demonstrated in educational partner feedback and local data, parent participation from English learners and low income students is lower than that of other students in the district. Parent survey showed a 5.5% decrease in good communication and student survey showed a decrease of 3.7% from the year before, student survey data shows a decrease in 2.8% in school connectedness and local data showed that few parents of identified students attended the Parent Advisory Committee and the DELAC/ELAC meetings. Parent feedback indicated the need to provide multiple methods of parent communication for parents, including providing translation services, upgrading the parent communication system through the student information system, providing incentives for parents and offering more parenting classes. Local analysis of data shows low income and English Learner students do not feel communication is as good and feel less connected to school. In providing additional parental and student involvement opportunities such as Freshman Orientation Night, Senior Survival Night, Financial Aid, and College and Career Night, parents will be able to better support and encourage student attendance and academic success and students will have more opportunities to become connected to school. The district expects that by providing these services that the parent participation rates of the identified student groups will increase and student's sense of school connectedness will increase, as the supports and programs is designed to meet the needs most associated with experiences of low income and English learners. However, because all parents and students could benefit from increased participation in school functions, this action is provided on a district-wide basis. KJUHSD expects that parent rating on communication will improve for the following three years, student communication will increase for the following 3 years and school connectedness will increase for the following three years.	\$26,553.00	Yes
3.2	Technology	A need that has been exacerbated by the pandemic for low income students compared to other students in the district is access to technology and internet connections, which impacts a student's academic achievement as demonstrated in the metrics section above. Local data shows that our low-income students did not have	\$371,945.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>consistent and reliable internet access. Unreliable internet limits student access to extended resources, the ability to connect with school, and expanded learning opportunities. To address this need, the district will continue to provide computers, internet connections and have additional technology personnel to support students both at school and at home. By providing these services, the identified students will be able to engage in class work at home and develop academic skills needed for post secondary employment, We expect the academic performance of the identified students to increase, as the program is designed to meet the needs most associated with the experiences of low-income students. However, because we expect that not all students will have access to technology and reliable internet, this action is provided on a district-wide basis.</p>		
3.3	Career Technical Education	Provide a variety of career technical classes and pathways to support students.	\$400,700.00	No
3.4	Advanced Placement Courses	<p>As demonstrated in the metrics section and educational partner feedback section, AP data and educational partner feedback identify that English learners, low income, and foster students, especially those who qualify for special education services and who are homeless have a lower participation and passing rate than for all students. An analysis of root causes shows that our identified students need to increase participation and passing rates in AP courses and providing equity in access to course enrollment as well as specific professional learning opportunities for teachers is intended to help meet this need. To address this need the district will continue to support a policy of all Advanced placement courses be open to all students and provide a continuous cycle of professional development for advanced placement teachers. In providing a continuous cycle of professional development for teachers, they will be able to stay current with new instructional techniques, changes in curriculum and access to resources that support student success to ensure the identified students have access to rigorous classes. We expect that the</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>identified students AP participation and passing rate to increase, as the support is designed to meet the needs most associate with the experiences of low-income and English learners. However, because of the lower passing rate for all students, this action is provided on an district-wide basis. KJUHSD expects that participation rates and passing rates for our groups mentioned above will increase by 2% for the following three years.</p>		
<p>3.5</p>	<p>College and Career Center</p>	<p>As demonstrated in the metrics section and education partner feedback, A-G completion and EAP results for ELA and math identify that low-income and English learners are not meeting the same rate as all students. EAP ELA for low-income is 20.7%, 10% lower and English Learners is 0%, 30.7% lower than the rate for all students. EAP Math for low-income is 4.5, 7.4% lower and English Learners is 11.9% lower than the rate for all students. A needs assessment revealed that the listed groups are unfamiliar with how to navigate and access college and post-secondary opportunities. To address this need, the district will provide a college and career teacher to support the process of preparing students for post secondary. In providing additional college and career services, identified students will have access to a four year plan to support post secondary goals, college representatives, college and career fairs, support with FAFSA and college admissions, and access to the ASVAB test. The district expects A-G completion and EAP results to increase for the identified students, as the program is designed to meet the needs most associated with the stresses and experiences of low-income and English learners. However, because not all students have the necessary support for navigating college, this action is provided on an district-wide basis. KJUHSD expects that A-G completion and EAP rates to increase by 3% for the following three years.</p>	<p>\$134,033.00</p>	<p>Yes</p>
<p>3.6</p>	<p>AVID</p>	<p>Maintain the AVID program to help students become college ready by developing academic skills.</p>	<p>\$109,052.00</p>	<p>No</p>

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

The district implemented all of the actions written in the LCAP. In reviewing our annual measurable outcomes, the district met 3 of 7 metrics. The 4 metrics that were not met were, percent of graduating seniors enrolled in post secondary education (77%, a decline of 9%), number of students earning dual enrollment credits (162 students, a decline of 10 students), Parents agree or higher for communication (88.5%, a decline of 5.5%, and number of surveys responses (96, a decline of 55 surveys) . A challenge that arose for the district was the pandemic. A decline in students enrolling in post-secondary could be seen because of the increase number of students going straight to work after high school. In analyzing in lower number feeling communication was good and parent surveys were lower, could be from the fact that communication from 2020-21 to 2021-22 was much lower due to less information needing to be sent out because of the pandemic. The number of dual enrollment students lower number can be attributed to the vaccination rules for community colleges and not all students meeting this requirement. In reviewing the implementation of actions during the 2021-22 school year, Action 1 (parent participation) saw an improvement in the number of parents attending many of the district-wide parent nights. The district was able to host 2 in person events (Back to School Night and Freshman Orientation), which both saw an increase in parent participation. Action 2 (technology) was once a gain another focus of the district. The district increased the number of hotspots being provided to students. In reviewing the actions, all actions were fully implemented.

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

Action 4: Did not meet expected expenditures. Professional development has been limited due to the pandemic. Many conferences are now virtual, which is a lower registration and no travel expenses.

Action 5: Exceeded the expected expenditures. Additional supplies and material were purchased.

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

Action 1- Survey results stated parents felt the district is making progress in supporting staff to learn about each family's strengths. The ability to begin to have in-person events also increased parent participation.

Action 2- The district continued to support students with hotspots and computers. The computers at Kingsburg Independent Study were converted to Google laptops so students had easier access to communication from the teachers and the district. Students (92.5% and increase of 1.6%) report that their device has a positive impact on their learning at school.

Action 3- The college and career center was once again allowed to hold an in-person College and Career fair and bring college representatives back onto campus. In person financial aid workshops were also offered. Students (88.2% and increase of 1%) report that they participate and develop a four-year course of plan to achieve post-secondary goals.

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.

In reviewing the metrics and educational partner feedback, the district made the following adjustment to better support students. Action 1 will now include students as well as parents in order to improve communication and connectedness. This will allow the schools to have more activities to build student connectedness to school.

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

Goals and Actions

Goal

Goal #	Description
4	Provide professional development and collaboration time that builds student achievement- KJUHSD recognizes the importance of providing professional development to teachers and staff to help meet the needs of our students. Through professional development training on campus and off, in addition to collaboration release time, teachers and staff will be better prepared to engage students and improve students achievement and graduation success. Measure of this data will be through educational partner feedback on the local priorities.

An explanation of why the LEA has developed this goal.

Student success is driven by teachers prepared to engage and teach students. Teachers have also requested more professional development in the area of engagement, preparation for CAASPP, social emotional learning, use of technology, and time to collaborate with peers. Through district surveys, parents stated professional development was important, but the other goals were more important.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad course of study	<p>Students enrolled in advanced placement courses: All= 277 (duplicated) EL= 6 (duplicated) Low-income = 82 (unduplicated)</p> <p>Students enrolled in CTE courses: All= 943 (duplicated) EL= 58 (duplicated) Low-income= 334 (unduplicated)</p>	<p>Students enrolled in advanced placement courses: All= 250 (duplicated) EL= 3 (duplicated) Low-income = 153 (unduplicated)</p> <p>Students enrolled in CTE courses: All= 927 (duplicated) EL= 77 (duplicated) Low-income= 389 (unduplicated)</p>			<p>Students enrolled in advanced placement courses: All= 300 (duplicated) EL= 10 (duplicated) Low-income = 180 (unduplicated)</p> <p>Students enrolled in CTE courses: All= 950 (duplicated) EL= 75 (duplicated) Low-income= 475 (unduplicated)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students enrolled in VAPA courses: All= 454 (duplicated) EL= 28 (duplicated) Low-income= 243 (unduplicated)</p> <p>Total Enrollment= 1191</p> <p>Data Year: 2020-21 Data Source: CALPADS Fall 2</p>	<p>Students enrolled in VAPA courses: All= 565 (duplicated) EL= 39 (duplicated) Low-income= 319 (unduplicated)</p> <p>Total Enrollment= 1219</p> <p>Data Year: 2021-22 Data Source: CALPADS Fall 2</p>			<p>Students enrolled in VAPA courses: All= 500 (duplicated) EL= 40 (duplicated) Low-income= 300 (unduplicated) Total Enrollment=</p> <p>Data Year: 2023-24 Data Source: CALPADS Fall 2</p>
Implementation of standards for all students and enable ELs access to CCSS and ELD standards.	<p>CCSS- Initial Implementation, 3.6 ELD- Initial Implementation, 3.11</p> <p>Data Year: 2020-21 Data Source: Local Data- Priority 2 Self Reflection Tool</p>	<p>CCSS- Full Implementation, 4.1 ELD- Initial Implementation, 3.92</p> <p>Data Year: 2021-22 Data Source: Local Data- Priority 2 Self Reflection Tool</p>			<p>CCSS- Full Implementation, 4.3 ELD- Full Implementation, 4.3</p> <p>Data Year: 2023-24 Data Source: Local Data- Priority 2 Self Reflection Tool</p>
Implementation of State Academic Standards:	<p>Professional Learning as a group- Full Implementation, 4.25 Professional Learning needs of individuals- Full Implementation, 4.09 Providing support for teachers on standards</p>	<p>Professional Learning as a group- Initial Implementation, 3.89 Professional Learning needs of individuals- Initial Implementation, 3.78 Providing support for teachers on standards</p>			<p>Professional Learning as a group- Full Implementation, 4.5 Professional Learning needs of individuals- Full Implementation, 4.5 Providing support for teachers on standards</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	not met- Full Implementation, 4.09 Data Year: 2020-21 Data Source: Local Data- Priority 2 Self Reflection Tool	not met- Initial Implementation, 3.72 Data Year: 2021-22 Data Source: Local Data- Priority 2 Self Reflection Tool			not met- Full Implementation, 4.5 Data Year: 2023-24 Data Source: Local Data- Priority 2 Self Reflection Tool

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	As demonstrated in the identified need and metric sections, CAASPP ELA and math data, graduation data, and A-G completion rates, and educational partner feedback, identify low income students and English learners have lower academic achievement and graduation rates. A needs analysis and teacher feedback identified that teachers and staff need continuous professional development training, release time to analyze data, time for collaboration with peers and to adjust instructional strategies to close the academic gap and increase graduation and A-G completion rates. In providing professional development and collaboration time, teachers will be better prepared to identify the academic gaps of the above groups and provide intervention to close the academic gap. The district expects the CAASPP ELA, Math, graduation rate and A-G completion rate to increase, as the program is designed to provide teachers time to analyze and target the specific needs of low-income and English learners. However, because we expect to identify the individual needs of all students, this action is provided on a district-wide basis. KJUHSD expects that for the listed groups CAASPP will be increased, graduation will be increase and A-G completion rates will increase for the following three years.	\$139,060.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Data Management Systems	Purchase/Contract with data management system to create benchmark exams, analyze local and state assessments, and monitor students' progress.	\$11,968.00	No
4.3	Professional Development for ELD	As demonstrated in the metrics sections and educational feedback section, ELPAC data and reclassification rate, English learners are struggling to be reclassified. Reclassification rate for the previous year was 0% and only 16% students met the performance level of 4 being eligible to to reclassified. A local needs assessment revealed that teachers needed coaching and professional development for designated and integrated ELD. Professional development will be provided to staff during designated PLC time so that they can focus on learning strategies to best support English Learners. We expect these supports will increase the number of students being eligible to be reclassified and the number of students being reclassified.	\$10,000.00	Yes
4.4	Professional Development for AVID	As demonstrated in the identified needs, metrics and educational partner feedback sections, show low income students have lower rates of meeting A-G requirements, academic achievement and graduation rates compared to all students. An analysis of root causes show that low income students would benefit from evidenced based instruction in the areas of writing, inquiry, collaboration, organization, and reading. To address this need the district will provide continuous professional development for teachers through the AVID program. The AVID program is a nationally recognized program that supports students with the skills for college and career readiness, including the academic preparedness skills to achieve grade-level proficiency in ELA, Math and other A-G subjects. The program also provides teachers with instructional strategies that help students to set and achieve goals through increased organization and study skills. We expect that CAASSP, EAP, graduation and A-G completion rates will all increase, action is designed to meet the needs most associated with the stresses and experiences of low-income students. However, because we expect that all students showing	\$8,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>lower academic performance will benefit, this action is provided on a district-wide basis. KJUHSD expects that for the listed groups CAASPP will be increased, EAP will be increase, graduation will be increase and A-G completion rates will increase for the following three years.</p>		
4.5	Mentor support for new teachers	<p>As demonstrated in the metrics section, CAASPP ELA and Math, and graduation data identify English learners, low income, and foster students, especially those who qualify for special education services and who are homeless are not performing at the same performance rate of all students. An analysis of root causes show that new teachers often lack support and experience required to address the specific needs of the identified students. To address this need, the district will provide a mentor teacher for teachers with fewer than two years of experience and any new teacher to the district. In providing the mentors, the new teachers will be able to develop their instructional strategies and have a support person on campus to help learn the expectations of the district. It is our expectation that professional development through personalized mentorship will increase the effectiveness of inexperienced and new teachers in supporting the identified students in decreasing the achievement gap, as the program is designed to meet the needs most associated with the experiences of the above groups. However, because we expect that all students will benefit by more prepared new teachers, this action is provided on a district-wide basis. KJUHSD expects that for the listed groups CAASPP will be increased by 3%, graduation will be increase by 2% for the following three years.</p>	\$616.00	Yes

Goal Analysis [2021-22]

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

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

The district implemented all of the actions written in the LCAP. In reviewing our annual measurable outcomes, the district met 2 of 3 metrics. The 1 metric that was not met was, implementation of state standards in relation to professional development (all questions declined from full implementation to initial implementation.) The decrease in implementation of state standards survey was also reflected in the teacher/staff survey where the feedback was that professional development needed to be department focused and allowed more PLC time. The district has adjusted the professional development for the 2022-23 to meet the needs of teachers. In reviewing the implementation of actions during the 2021-22 school year, Action 1 (professional development) saw an targeted professional development on data analysis for assessments and strategies to engaged students through technology. Action 3- saw targeted professional development for our English teachers on ELD. In reviewing the actions, the actions were fully implemented with the exception of professional development for teachers. While the district continued to provide professional development, this action was affected as conference training options were limited as a result of the pandemic.

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

Action 2: Did not meet the expected expenditures. Programs were paid from other federal funds and due to combining multiple programs, discounted price was given.
Action 4 Did not meet the expected expenditures. Professional development has been limited due to the pandemic. Many conferences are now virtual, which is a lower registration and then no travel expenses.
Action5: Did not meet the expected expenditures. Due to the pandemic, the trainings were held after school hours so subs would not be needed.

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

Action 1: Professional development was able to be offered on a consistent basis for the first time since the pandemic started. Teachers had time to create and review data throughout the year. Student data showed increase in ELA and Math scores and A-g completion.
Action 3: Targeted ELD professional development during the 2021-22 led to 9 students being reclassified during the 2021-22 school year, the highest number since 2019.

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.

In reviewing the metrics and educational partner feedback, no changes were made to the actions. The metric related to implementation of standards for all students and enable EL's access to CCSS and ELD standards, the desired outcome moved from 4.0 to 4.3 as CCSS met the goal in year 1 and ELD was close to meeting.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,279,161.00	\$164,220.00

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
18.59%	0.00%	\$0.00	18.59%

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 specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. 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 English learner, foster youth, and/or low-income 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 foster youth, English learners, and or low-income 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 and other interested

partners. Our intention in doing this was to increase transparency for our educational partners so 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 action titles are:

Goal 1, Action 2- Credential teachers for English and math supplemental support

Goal 1, Action 4- School Intervention, with after school transportation

Goal 1, Action 5- Summer school with transportation

Goal 1, Action 7- Library media services

Goal 1, Action 8- Intervention class

Goal 1, Action 10- Data Accountability

Goal 1, Action 11- Instructional Aides

Goal 2, Action 1- Behavior supports

Goal 2, Action 3- Mental Health Services

Goal 2, Action 7- 9th grade mentor program

Goal 2, Action 8- Attendance intervention specialist

Goal 2, Action 9- School safety monitor

Goal 2, Action 10- After school transportation for athletics

Goal 2, Action 11- Custodial Staff

Goal 3, Action 1- Parent and student participation

Goal 3, Action 2- Technology

Goal 3, Action 4- Advance placement courses

Goal 3, Action 5- College and career center

Goal 4, Action 1- Professional Development

Goal 4, Action 4- Professional Development for AVID

Goal 4, Action 5- Mentor support for new teachers

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

Kingsburg Joint Union High School District has demonstrated it has exceeded the 18.59% proportionality percentage by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 19.76 % proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action's description meets/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. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and 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:

Goal 4, Action 3- Professional Development for English Learners

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.

To increase the number of staff providing direct services to students at schools that have a high concentration of foster youth, English learners, and low-income students Kingsburg Joint Union High School District implemented three new goals. Goal 1 Action 10- data accountability person who will provide services at Kingsburg High School as the number of high concentration students is higher compared to the other two schools.. Goal 1 Action 11- Instructional aide will provide services at Kingsburg High School as the number of high concentration students is higher compared to the other two schools. Goal 2 Action 10- Custodial staff will provide services at Kingsburg High School as the number of high concentration students is higher compared to the other two schools.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	32:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	18:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,933,015.00			\$488,847.00	\$12,421,862.00	\$10,633,513.00	\$1,788,349.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Properly credentialed teachers.	All	\$7,351,391.00				\$7,351,391.00
1	1.2	Credential teachers for English and math supplemental support	Low Income	\$221,793.00			\$287,684.00	\$509,477.00
1	1.3	Instructional Aides	All Students with Disabilities	\$104,041.00			\$19,003.00	\$123,044.00
1	1.4	School Intervention, with after school transportation	English Learners Foster Youth Low Income	\$189,807.00				\$189,807.00
1	1.5	Summer School with Transportation	English Learners Foster Youth Low Income	\$242,554.00				\$242,554.00
1	1.6	Alignment of instruction with content standards	All	\$75,107.00				\$75,107.00
1	1.7	Library Media Services	English Learners Foster Youth Low Income	\$110,824.00				\$110,824.00
1	1.8	Intervention Class	English Learners Foster Youth Low Income	\$82,965.00				\$82,965.00
1	1.9	English Language Development Program	English Learners	\$40,421.00				\$40,421.00
1	1.10	Data Accountability	English Learners Foster Youth	\$105,316.00				\$105,316.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.11	Instructional Aides	English Learners Low Income	\$106,437.00				\$106,437.00
2	2.1	Behavior Supports	Low Income	\$122,653.00				\$122,653.00
2	2.2	School safety	All	\$13,900.00			\$2,500.00	\$16,400.00
2	2.3	Mental Health Services	English Learners Foster Youth Low Income	\$92,500.00				\$92,500.00
2	2.4	Outside Agency Services	All Students with Disabilities	\$129,680.00				\$129,680.00
2	2.5	School Transportation	All	\$322,764.00				\$322,764.00
2	2.6	Maintenance and Facilities	All	\$1,101,523.00				\$1,101,523.00
2	2.7	9th grade mentor program	English Learners Low Income	\$48,170.00				\$48,170.00
2	2.8	Attendance Intervention Specialist	English Learners Low Income	\$178,725.00				\$178,725.00
2	2.9	School Safety Monitor	English Learners Foster Youth Low Income	\$55,677.00				\$55,677.00
2	2.10	After School Transportation, Athletics	English Learners Low Income	\$149,181.00				\$149,181.00
2	2.11	Custodial Staff	English Learners Foster Youth Low Income	\$40,019.00				\$40,019.00
3	3.1	Parent and Student Participation	English Learners Low Income	\$26,553.00				\$26,553.00
3	3.2	Technology	English Learners Low Income	\$371,945.00				\$371,945.00
3	3.3	Career Technical Education	All	\$400,700.00				\$400,700.00
3	3.4	Advanced Placement Courses	English Learners Low Income	\$15,000.00				\$15,000.00
3	3.5	College and Career Center	English Learners Low Income	\$107,726.00			\$26,307.00	\$134,033.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	AVID	All				\$109,052.00	\$109,052.00
4	4.1	Professional Development	English Learners Low Income	\$94,759.00			\$44,301.00	\$139,060.00
4	4.2	Data Management Systems	All	\$11,968.00				\$11,968.00
4	4.3	Professional Development for ELD	English Learners	\$10,000.00				\$10,000.00
4	4.4	Professional Development for AVID	Low Income	\$8,300.00				\$8,300.00
4	4.5	Mentor support for new teachers	English Learners Low Income	\$616.00				\$616.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
12,259,819	\$2,279,161.00	18.59%	0.00%	18.59%	\$2,421,941.00	0.00%	19.76 %	Total:	\$2,421,941.00
								LEA-wide Total:	\$2,411,941.00
								Limited Total:	\$10,000.00
								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	1.2	Credential teachers for English and math supplemental support	Yes	LEA-wide	Low Income	All Schools	\$221,793.00	0%
1	1.4	School Intervention, with after school transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$189,807.00	0%
1	1.5	Summer School with Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$242,554.00	0%
1	1.7	Library Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,824.00	0%
1	1.8	Intervention Class	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Kingsburg High School and Oasis High School	\$82,965.00	0%
1	1.9	English Language Development Program	Yes	LEA-wide	English Learners	All Schools	\$40,421.00	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 (%)
1	1.10	Data Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,316.00	0%
1	1.11	Instructional Aides	Yes	LEA-wide	English Learners Low Income	All Schools	\$106,437.00	0%
2	2.1	Behavior Supports	Yes	LEA-wide	Low Income	All Schools	\$122,653.00	0%
2	2.3	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$92,500.00	0%
2	2.7	9th grade mentor program	Yes	LEA-wide	English Learners Low Income	Specific Schools: Kingsburg High School	\$48,170.00	0%
2	2.8	Attendance Intervention Specialist	Yes	LEA-wide	English Learners Low Income	All Schools	\$178,725.00	0%
2	2.9	School Safety Monitor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,677.00	0%
2	2.10	After School Transportation, Athletics	Yes	LEA-wide	English Learners Low Income	All Schools	\$149,181.00	0%
2	2.11	Custodial Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,019.00	0%
3	3.1	Parent and Student Participation	Yes	LEA-wide	English Learners Low Income	All Schools	\$26,553.00	0%
3	3.2	Technology	Yes	LEA-wide	English Learners Low Income	All Schools	\$371,945.00	0%
3	3.4	Advanced Placement Courses	Yes	LEA-wide	English Learners Low Income	All Schools	\$15,000.00	0%
3	3.5	College and Career Center	Yes	LEA-wide	English Learners Low Income	All Schools	\$107,726.00	0%
4	4.1	Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	\$94,759.00	0%
4	4.3	Professional Development for ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	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 (%)
4	4.4	Professional Development for AVID	Yes	LEA-wide	Low Income	All Schools	\$8,300.00	0%
4	4.5	Mentor support for new teachers	Yes	LEA-wide	English Learners Low Income	All Schools	\$616.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,834,703.00	\$12,120,734.00

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	Properly credentialed teachers.	No	\$7,273,779.00	\$7,157,790.00
1	1.2	Credential teachers for English and math supplemental support	Yes	\$586,289.00	\$480,274.00
1	1.3	Instructional Aides	No	\$184,572.00	\$74,035.00
1	1.4	After School Intervention, with transportation	Yes	\$101,733.00	\$96,895.00
1	1.5	Summer School with Transportation	Yes	\$228,706.00	\$223,932.00
1	1.6	Alignment of instruction with content standards	No	\$57,771.00	\$76,635.00
1	1.7	Library Media Services	Yes	\$106,399.00	\$105,492.00
1	1.8	Intervention Class	Yes	\$81,779.00	\$82,879.00
1	1.9	English Language Development Program	No	\$45,221.00	\$56,976.00
2	2.1	Behavior Supports	Yes	\$148,568.00	\$138,204.00

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)
2	2.2	School safety	No	\$36,905.00	\$16,186.00
2	2.3	Comprehensive Youth Services	Yes	\$84,045.00	\$90,439.00
2	2.4	Outside Agency Services	No	\$167,996.00	\$43,866.00
2	2.5	School Transportation	No	\$288,883.00	\$366,907.00
2	2.6	Maintenance and Facilities	No	\$881,975.00	\$1,368,013.00
2	2.7	9th grade mentor program	Yes	\$47,394.00	\$46,235.00
2	2.8	Attendance Intervention Specialist	Yes	\$177,603.00	\$220,308.00
2	2.9	School Safety Monitor	Yes	\$51,606.00	\$56,342.00
2	2.10	After School Transportation, Athletics	Yes	\$87,476.00	\$79,774.00
NA	NA	Additional health and safety personnel	Yes	NA	\$138,231.00
3	3.1	Parent Participation	Yes	\$23,183.00	\$22,779.00
3	3.2	Technology	Yes	\$331,462.00	\$335,371.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Career Technical Education	No	\$400,704.00	\$400,704.00
3	3.4	Advanced Placement Courses	Yes	\$18,032.00	\$22,797.00
3	3.5	College and Career Center	Yes	\$131,847.00	\$144,788.00
3	3.6	AVID	No	\$88,819.00	\$92,475.00
4	4.1	Professional Development	Yes	\$142,746.00	\$137,777.00
4	4.2	Data Management Systems	No	\$20,339.00	\$11,737.00
4	4.3	Professional Development for English Learners	Yes	\$19,922.00	\$19,922.00
4	4.4	Professional Development for AVID	Yes	\$11,800.00	\$8,300.00
4	4.5	Mentor support for new teachers	Yes	\$7,149.00	\$4,671.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,048,834	\$1,957,629.00	\$2,129,977.46	(\$172,348.46)	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	1.2	Credential teachers for English and math supplemental support	Yes	\$225,614.00	\$220,850	0%	0%
1	1.4	After School Intervention, with transportation	Yes	\$101,733.00	\$96,895	0%	0%
1	1.5	Summer School with Transportation	Yes	\$228,706.00	\$223,932.46	0%	0%
1	1.7	Library Media Services	Yes	\$106,399.00	\$105,492	0%	0%
1	1.8	Intervention Class	Yes	\$81,779.00	\$82,879	0%	0%
2	2.1	Behavior Supports	Yes	\$148,568.00	\$138,204	0%	0%
2	2.3	Comprehensive Youth Services	Yes	\$84,045.00	\$90,439	0%	0%
2	2.7	9th grade mentor program	Yes	\$47,394.00	\$46,235	0%	0%
2	2.8	Attendance Intervention Specialist	Yes	\$177,603.00	\$220,308	0%	0%
2	2.9	School Safety Monitor	Yes	\$51,606.00	\$56,342	0%	0%
2	2.10	After School Transportation, Athletics	Yes	\$87,476.00	\$79,774	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
NA	NA	Additional health and safety personnel	Yes	NA	\$138,231.00	0%	0%
3	3.1	Parent Participation	Yes	\$23,183.00	\$22,779	0%	0%
3	3.2	Technology	Yes	\$331,462	\$335,371	0%	0%
3	3.4	Advanced Placement Courses	Yes	\$18,032.00	\$22,797	0%	0%
3	3.5	College and Career Center	Yes	\$110,289.00	\$123,675	0%	0%
4	4.1	Professional Development	Yes	\$94,869.00	\$92,881	0%	0%
4	4.3	Professional Development for English Learners	Yes	\$19,922.00	\$19,922	0%	0%
4	4.4	Professional Development for AVID	Yes	\$11,800.00	\$8,300	0%	0%
4	4.5	Mentor support for new teachers	Yes	\$7,149.00	\$4,671	0%	0%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$11,504,806	\$2,048,834	0.00%	17.81%	\$2,129,977.46	0.00%	18.51%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022