

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kelseyville Unified

CDS Code: 17640140000000

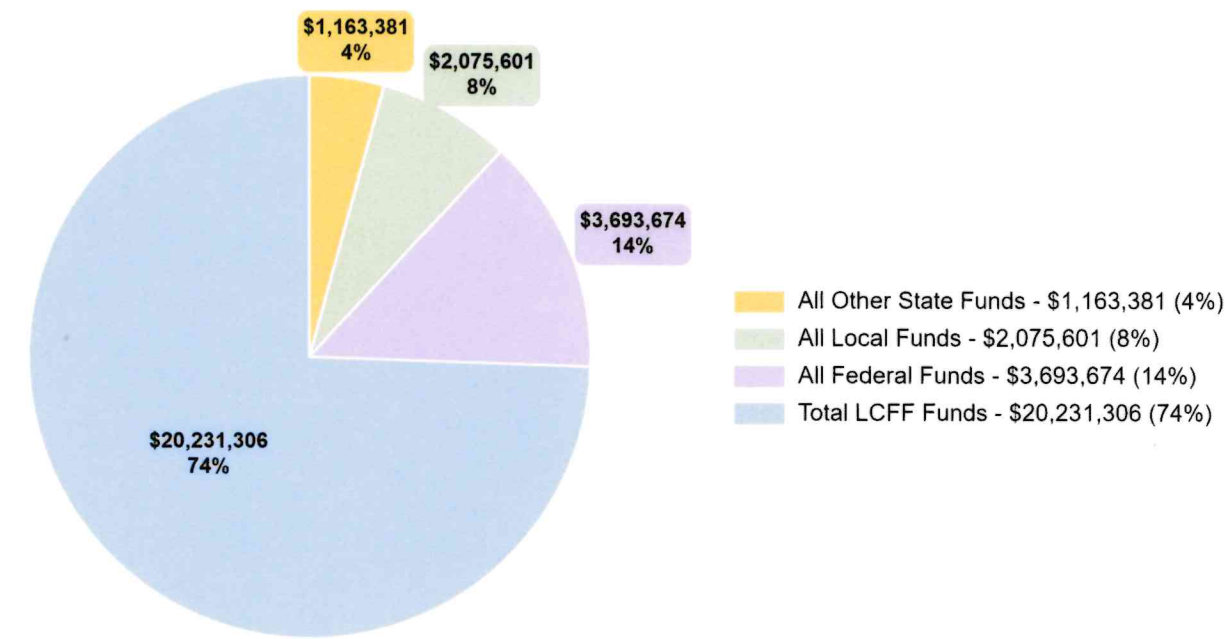
School Year: 2022-23

LEA Contact Information: David McQueen | davem@kvusd.org | 707-279-1511

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).

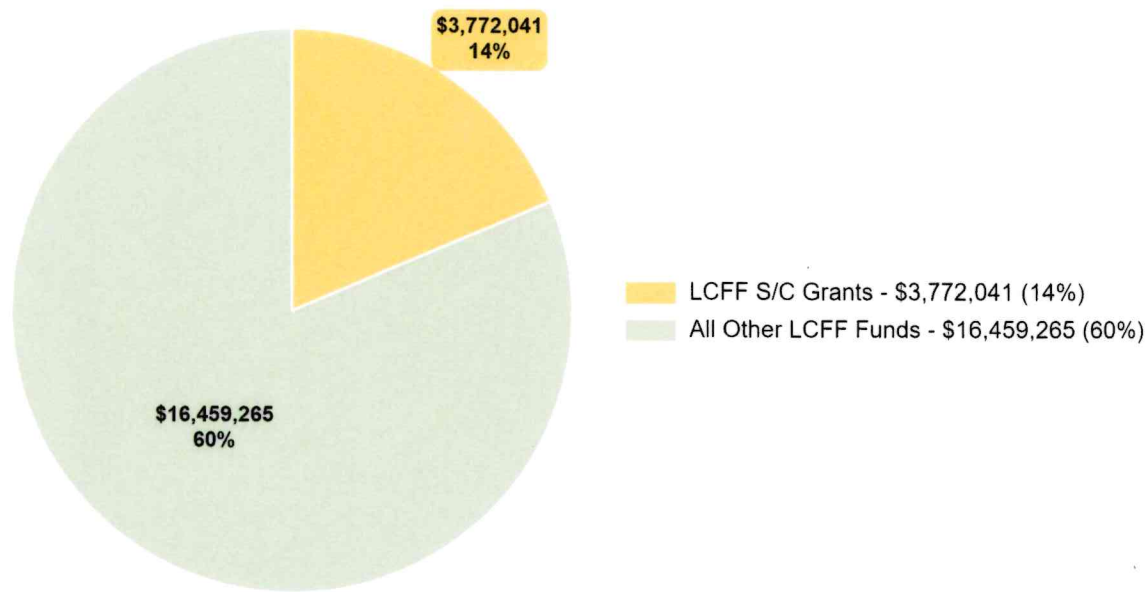
Budget Overview for the 2022-23 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,163,381	4%
All Local Funds	\$2,075,601	8%
All Federal Funds	\$3,693,674	14%
Total LCFF Funds	\$20,231,306	74%

Breakdown of Total LCFF Funds



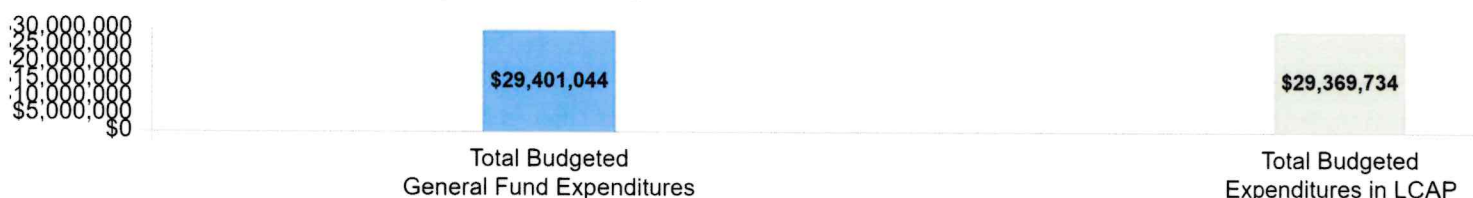
Source	Funds	Percentage
LCFF S/C Grants	\$3,772,041	14%
All Other LCFF Funds	\$16,459,265	60%

These charts show the total general purpose revenue Kelseyville Unified expects to receive in the coming year from all sources.

The total revenue projected for Kelseyville Unified is \$27,163,962, of which \$20,231,306 is Local Control Funding Formula (LCFF), \$1,163,381 is other state funds, \$2,075,601 is local funds, and \$3,693,674 is federal funds. Of the \$20,231,306 in LCFF Funds, \$3,772,041 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Kelseyville Unified plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

Kelseyville Unified plans to spend \$29,401,044 for the 2022-23 school year. Of that amount, \$29,369,734 is tied to actions/services in the LCAP and \$31,310 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures for the 2021-22 school year not included in the Local Control and Accountability Plan (LCAP) were limited to Ancillary Services.

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

In 2022-23, Kelseyville Unified is projecting it will receive \$3,772,041 based on the enrollment of foster youth, English learner, and low-income students. Kelseyville Unified must describe how it intends to increase or improve services for high needs students in the LCAP. Kelseyville Unified plans to spend \$6,153,915 towards meeting this requirement, as described in the LCAP.

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

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



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

In 2021-22, Kelseyville Unified's LCAP budgeted \$3,156,283 for planned actions to increase or improve services for high needs students. Kelseyville Unified actually spent \$3,006,448 for actions to increase or improve services for high needs students in 2021-22. The difference between the budgeted and estimated actual expenditures of \$149,835 had the following impact on Kelseyville Unified's ability to increase or improve services for high needs students:

This difference is mostly the result of an inability to hire staff. The duties of one of the unfilled teaching positions were able to be absorbed by other teachers so that services to students were not impacted. However, the inability to fill several noon duty aides did negatively impact campus safety as we were short staffed for supervision. Not filling the third School Psychologist position limited the services we could provide to students.

Instructions

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents.

***NOTE:** The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.

LEA Information

The LEA must enter the LEA name, county district school (CDS) code (14 digits), and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Coming School Year: This information is automatically generated.

Current School Year: This information is automatically generated.

Projected General Fund Revenue for the 2022–23 School Year

All amounts should be entered in the boxes below the corresponding amount title. The coming school year (as indicated above) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF Funds:** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to California Education Code (EC) sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming school year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- **LCFF Supplemental & Concentration Grants:** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5), pursuant to EC sections 2574 and 42238.02, as applicable for the coming school year.
- **All Other State Funds:** This amount is the total amount of other state funds (do not include LCFF funds) the LEA estimates it will receive.
- **All Local Funds:** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- **All Federal Funds:** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

The total of the Projected General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

- **Brief description for General Fund Expenditures:** Briefly describe any of the General Fund Budget Expenditures for the current school year that are not included in the Local Control and Accountability Plan. The LEA's response for this prompt is limited to 450 characters.

Total Budgeted Expenditures for the 2022–23 School Year

- **Total Budgeted General Fund Expenditures:** This amount is the LEA's total budgeted General Fund expenditures for the coming school year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the California School Accounting Manual (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Budgeted Expenditures in the LCAP:** This is the total amount of budgeted expenditures for the planned actions to meet the goals included in the LCAP for the coming school year.
- **Total Budgeted Expenditures for High Needs Students in the LCAP:** This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07.
- **Expenditures Not in the LCAP:** This amount is automatically calculated.
- **Brief description for High Needs Students:** If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" is less than the amount in "LCFF Supplemental & Concentration Grants", a prompt will appear and the LEA must provide a brief description of the additional

actions it is taking to meet its requirement to increase or improve services for high needs students.

Note: If no prompt appears, the LEA is not required to supply a description.

Expenditures for High Needs Students in the 2021–22 School Year

- *Total Budgeted Expenditures for High Needs Students in the LCAP:* This is the total amount of the LCFF funds budgeted to implement the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07 for the current school year.
- *Actual Expenditures for High Needs Students in the LCAP:* This is the total of the estimated actual expenditures of LCFF funds to implement the actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to EC Section 42238.07, as reflected in the Annual Update for the current LCAP year.
- *Brief description for actual expenditures for high needs students:* If the amount in "Total Budgeted Expenditures for High Needs Students in the LCAP" for the 2021–22 school year is greater than the amount in "Actual Expenditures for High Needs Students in LCAP", a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to EC Section 42238.07.

Note: If no prompt appears, the LEA is not required to supply a description.

California Department of Education December 2021

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kelseyville Unified	David McQueen Superintendent	davem@kvusd.org 707-279-1511

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.

Kelseyville Unified School District is the second largest of six school districts located in Lake County, California. Since its founding in 1921, the district has been serving the town of Kelseyville and surrounding communities including Big Valley, Soda Bay, Buckingham Peninsula, Clear Lake Riviera, and portions of Cobb Mountain. This rural area is known for its agriculture and entertainment. A drive through Kelseyville and the surrounding communities will feature views of pear and walnut orchards, vineyards that produce the grapes used to make award-winning wine, tourists enjoying the creation provided by Clear Lake, and Native American casinos. Lake County also claims the best air quality in California.

Kelseyville Unified is made up of seven active school sites: two elementary schools serving students in grades TK-5 (Kelseyville Elementary and Riviera Elementary), one middle school serving students in grades 6-8 (Mountain Vista Middle), one comprehensive high school (Kelseyville High), one continuation high school (Ed Donaldson High), one independent study home school (Kelseyville Learning Academy), and one adult school (Kelseyville Adult Education Center).

On the academic side, the district augments its general education programs with college prep, honors, advancement placement, and dual enrollment programs. It also has a robust career and technical educational (CTE) program that includes the following pathways: 1.

Agriculture and Natural Resources, 2. Building and Construction Trades, 3. Information and Communications Technology Trades, and 4. Hospitality, Tourism, and Recreation Industry Sectors. In addition to academics, the district provides services to meet the needs of the populations it serves, including home-to-school transportation, special education services, food services, alternative education programs, summer school and after school programs, and a wide range of extra curricular activities, including championship winning sports programs.

Kelseyville Unified School District serves approximately 1,845 students. Demographic data collected on May 5, 2022 was as follows:

Students who are Socioeconomically Disadvantaged: 55.2%

Students who are English Learners: 12.8%

Students who are or have been English Learners: 27%

Students with Disabilities: 14.1%

Unduplicated students who are Low Income, English Learner, or Foster Youth: 70.03%

Ethnicity/Race

Hispanic/Latino: 43.8%

American Indian or Alaskan Native: 2.7%

Asian: 0.4%

Black or African American: 0.6%

Filipino: 0.5%

Native Hawaiian or Pacific Islander: 0.0%

White: 42.7%

Two or More Races: 5.9%

Not Stated: 3.1%

Reflections: Successes

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

Although the 2021-22 school year has been extremely challenging, KVUSD did experience some level of success. Students in grades 3-8 have demonstrated slight growth in both Reading and Math from Spring 20/21 to Winter of 21/22. MAP (Measure of Academic Progress) assessment scores show a 2.6% increase in the percent of students who are projected to Meet or Exceed on the CAASPP in Math and a 1% increase in the percent of students who are projected to Meet or Exceed on the CAASPP in ELA. There were greater gains made among some of our subgroups. English Learners had a 2.7% increase in the percent of students who are projected to Meet or Exceed in Math and a 6.1% increase in the percent of students projected to Meet or Exceed in ELA. The percent of homeless students who were

projected to Meet or Exceed in Math and ELA increased by over 7%. The number of students completing at least one dual enrollment class with a C or better has almost doubled from our baseline data, and the number of dual enrollment and CTE pathway course offerings have increased.

Summer School took place in July of 2021 and KVUSD had over 500 students attend. We had 116 high school students who attended summer school and successfully completed two A-G courses.

KVUSD has made Professional Learning Communities a district-wide focus. All teaching staff in grades K-12 received two days of intensive training and four follow up coaching sessions on Professional Learning Communities.

Mental health services for students have dramatically increased with the hiring of three additional school counselors and provided online contracted counseling services for every student at KVUSD through Gaggie Therapy. The district also provided Challenge Day, an empathy and relationship building workshop, to students at the middle school and the high school.

Reflections: Identified Need

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

KVUSD has several areas that need significant improvement based on a review of Dashboard and local data. The district continues to struggle with the challenges brought on by the Covid-19 pandemic. Staff and substitute shortages have disrupted and negatively impacted student learning. English Learners and Students in Poverty continue to perform lower than their peers on the MAP and CAASPP assessments. Winter 21/22 MAP Math data shows a discrepancy of 8.3% between all students and English Learners and a 15.1% discrepancy in ELA. At the High School level, only 4.76% of Students in Poverty Met or Exceeded on the CAASPP in 20/21 as compared to 17.64% of affluent students. The English Learner reclassification rate district-wide dropped from 18.7% in 2019-20 to 7.3% in 2021-22.

Student behavior has been severely impacted by the pandemic. We have seen a large increase in the number of students who have been suspended or expelled district-wide. As of May 2022, we have suspended 106 students out of school for major behavior infractions. Additionally, we have expelled 22 students from the district for severe violations of California Education Code this year.

LCAP Highlights

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

The theme of the KVUSD 2022-23 LCAP is improving learning for all students. In order to improve student learning, we plan to focus on three areas; teacher instructional practices; intervention and enrichment opportunities, and positive school climate and culture.

Plans for the 2022-23 school year include:

Improving Teacher Instruction Practices - We will be providing extensive professional development around Professional Learning Communities (PLC) with follow up coaching to all teachers, K-12. We are also sending teams from each school site to the PLC at Work Institute. We will continue with our AVID professional development and will be sending teams from each school site to AVID Summer Institute. We will start GLAD (Guided Language Acquisition Design) training for elementary school teachers and SIOP training for secondary ELD teachers to address our English Learners. Additionally, we plan to utilize TOSA's at KES and MVMS to provide instructional coaching to PIPs, STPs, and Interns.

Intervention and Enrichment Opportunities - We will be offering another large summer school with the capacity to serve up to 500 students for four weeks in July 2022. We are contracting with an outside non-profit to increase our After School Program capacity and offerings. We will have teachers providing tutoring after school. We are adding an Intervention/Migrant Education teacher at Kelseyville Elementary School to provide reading intervention. We will also be implementing the Sonday System (Essentials and System 1 Intervention) school-wide at both elementary schools to further support students in learning to read. KVUSD will continue to provide free on-call tutoring to all students and families through Tutor.com.

Positive School Climate and Culture - KVUSD will continue to focus on Positive Behavior Interventions and Support (PBIS) district-wide. PBIS teams from each site will take part in bi-monthly professional development by the district PBIS coach. School Counselors K-8 will teach identified social-emotional curriculum 2x a month in classrooms to address issues such as bullying, problem solving, emotional regulation, and drugs/alcohol awareness. We will continue to provide free online mental health services for all students through Gaggle Therapy. KVUSD will be bringing back our Community Day School program to help support students who are exhibiting severe behaviors at school.

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.

KVUSD did not have any schools eligible for comprehensive support and improvement in 2021-22.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Kelseyville Unified School District engaged its educational partners through virtual and in-person meetings with School Site Councils, KVUSD staff, the KVUSD District Advisory Committee, ELACs and the DELAC, NAAC, and a virtual town hall meeting. Each meeting featured a request for input on the following five topics around the question, "What have we done well, and how can we improve?"

- After School/Summer School Programs
- Parent and Family Engagement
- District/Family Communication
- Learning Loss/Academic Progress
- Social/Emotional Well-Being

Kelseyville Unified School District also sent out a survey to its educational partners through email, social media, and district/school newsletters. The survey asked educational partners to identify the programs, resources, or services that best support the following:

- Student Achievement
- Student Engagement
- Safe & Positive School Climate
- Parent Involvement

All the feedback gathered from the meetings and the survey results were analyzed to identify common themes among the different groups.

A summary of the feedback provided by specific educational partners.

KVUSD analyzed the survey data and compared that to the feedback received from the in-person meetings with families, staff, Site Councils, ELACs and DELAC, and NAAC. Several common themes emerged.

1. Small class sizes, offering intervention support to struggling students, and providing teachers with professional development were strategies identified by all groups to address student achievement.
2. Programs like AVID, CTE, Dual Enrollment classes, and offering extra-curricular activities were also identified by all groups as ways to improve student achievement and increase student engagement.
3. PBIS was a strategy identified by staff and parents that addresses school climate and culture. More over, on the Educational Partners survey, having positive relationships with teachers was the most selected strategy that best supports student engagement.
4. The importance of having school counselors and providing mental health services to students was identified by all groups.
5. Summer School and After School Programs were identified by all groups as strategies to help improve student achievement and student engagement.
6. School-Family Communication was identified by all groups as being important to developing or supporting parent involvement. In fact, 84% of the survey respondents stated that the ongoing school-family communication that KVUSD provides best supports parent involvement.
7. All groups expressed concern for student behavior including classroom disruption, student defiance, bullying, fighting, and vaping.

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

The influence of Educational Partner input on the KVUSD 2022-23 LCAP can be seen in the following:

1. Educational Partners identified small class sizes, intervention support, and teacher professional development as strategies to address student achievement. Intervention teachers and reading intervention curriculum and training are all included in Goal 1, Action 2 - Enhancing

Instructional Support. Having smaller class sizes at the elementary level is included in Goal 1, Action 7 - District Class Size Reduction.

Teacher Professional Development opportunities are all included in Goal 1, Action 9 - Professional Learning.

2. Educational Partners identified programs like AVID, CTE, Dual Enrollment, and offering extra-curricular activities as ways to improve students achievement and increase student engagement. AVID, CTE, and Dual Enrollment are included in Goal 1, Action 1 - College and Career Readiness. Extra-curricular activities are included in Goal 2, Action 3 - Student Activities.

3. Positive Behavior Intervention & Support (PBIS) and positive teacher-student relationships were identified as strategies that best support student engagement by our Educational Partners. All aspects of PBIS are included in Goal 2, Action 2 - Positive Behavior Intervention & Support.

4. Educational Partners stressed the importance of having school counselors at all sites and providing mental health services to students. Having school counselors at each school site is included in Goal 1, Action 4 - Social & Emotional Learning. Gaggles Therapy, which provides free counseling services to all students in KVUSD, is also included in Goal 1, Action 4.

5. Summer School and After School Programs were identified as strategies to improve student achievement and engagement. Goal 1, Action 3 - Expanded Learning Opportunities - includes Summer School and After School Programs for students.

6. School-Family Communication was important to all Educational Partners and is the focus of Goal 2, Action 1 - Parent & Family Engagement.

7. Student behavior was identified as a concern by all Educational Partners. Several Goals and Actions will be addressing student behavior. Goal 1, Action 4 - Social & Emotional Learning includes school counselors, social-emotional curriculum that will be used K-8, and bringing back the Community Day Program. PBIS is a strategy that addresses student behavior and is included in Goal 2, Action 2 - Positive Behavior Interventions & Support.

Goals and Actions

Goal

Goal #	Description
Goal 1	Goal 1: Increase student achievement for all students including Low Income, English Learner, Homeless, and Foster Youth students, and Students with Disabilities.

An explanation of why the LEA has developed this goal.

Although KVUSD made modest gains in student achievement metrics over the three years of 2017-2020 LCAP, we continue to score below the state average in most student achievement metrics including Grades 3-8 ELA and Math, Grade 11 Math, and Science for all students and demographic subgroups. Goal 1 is focused on increasing student achievement for all students with a focus on closing the achievement gap for English Learner, Socioeconomically disadvantaged, Native American, and Hispanic/Latino students, and Students with Disabilities.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
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<p>1.b New Teacher Retention Rate: This metric is a three-year rolling average measuring the percentage of teachers who remain with the district during their first three years of employment. Example: The 2020-21 New Teacher Retention Rate is calculated as (the number of new teachers hired during the 2017-18, 2018-19, and 2019-20 school years who returned to KVUSD to teach in 2020-21) divided by (the total number of new teachers hired during the 2017-18, 2018-19, and 2019-20 school years).</p>	<p>KVUSD hired 60 teachers new to the district in the three years 2017-18, 2018-19, and 2019-20. At the beginning of the 2020-21 school year, 26 of the 60 new teacher hires remained with the district for a three-year retention rate of 43%.</p>	<p>KVUSD hired 51 teachers new to the district in the three years 2018-19, 2019-20, and 2020-21. At the beginning of the 2021-22 school year, 30 of the 51 new teacher hires remained with the district for a three-year retention rate of 59%.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>KVUSD will have a three-year teacher retention rate of 60% for the 2023-24 school year.</p>
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<p>1.c - California Assessment of Student Performance and Progress in English Language Arts Grades 3 - 8 and 11: This metric is reported as the difference between the districtwide mean scaled score and the minimum scale score for Met Standard, Level Three. Due to the COVID 19 pandemic, the last year of districtwide administration of the CAASPP in English Language Arts was in the Spring of 2019.</p>	<p>CAASPP English Language Arts Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2019</p> <p>Administration All Students: 44</p> <p>English Learners: 72</p> <p>Socioeconomically Disadvantaged: 51</p> <p>Students with Disabilities: 113</p> <p>Homeless: 96</p> <p>Foster Youth: 103</p> <p>American Indian or Alaskan Native: 80</p> <p>Hispanic or Latino: 63</p> <p>Two or More Races: 25</p> <p>White: 27</p>	<p>No DASHBOARD data is available for the school year due to COVID restrictions on use of assessment data and limited data available.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>CAASPP English Language Arts Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2024</p> <p>Administration All Students: 5.0</p> <p>English Learners: 5.0</p> <p>Socioeconomically Disadvantaged: 5.0</p> <p>Students with Disabilities: 5.0</p> <p>Homeless: 5.0</p> <p>American Indian or Alaskan Native: 5.0</p> <p>Hispanic or Latino: 5.0</p> <p>Two or More Races: 5.0</p> <p>White: 5.0</p>
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<p>1.d - California Assessment of Student Performance and Progress in Mathematics Grades 3 - 8 and 11: This metric is reported as the difference between the districtwide mean scaled score and the minimum scale score for Met Standard, Level Three. Due to the COVID 19 pandemic, the last year of districtwide administration of the CAASPP in English Language Arts was in the Spring of 2019.</p>	<p>CAASPP Mathematics Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2019</p> <p>Administration All Students: 80</p> <p>English Learners: 100</p> <p>Socioeconomically Disadvantaged: 87</p> <p>Students with Disabilities: 140</p> <p>Homeless: 123</p> <p>Foster Youth: 102</p> <p>American Indian or Alaskan Native: 125</p> <p>Hispanic or Latino: 97</p> <p>Two or More Races: 80</p> <p>White: 62</p>	<p>No DASHBOARD data is available for the school year due to COVID restrictions on use of assessment data and limited data available.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>CAASPP Mathematics Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2024</p> <p>Administration All Students: 25</p> <p>English Learners: 25</p> <p>Socioeconomically Disadvantaged: 25</p> <p>Students with Disabilities: 25</p> <p>Homeless: 25</p> <p>Foster Youth: 25</p> <p>American Indian or Alaskan Native: 25</p> <p>Hispanic or Latino: 25</p> <p>Two or More Races: 25</p> <p>White: 25</p>
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1.e College/Career Indicator (CCI): The CCI includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school, recognizing that students pursue various options to prepare for postsecondary success and allows for fair comparisons across all districts and schools.	43.2% of KVUSD class of 2020 graduating seniors were deemed College/Career Ready as reported by the California Department of Education.	No DASHBOARD CCI data was available for the 2020-21 school year.	[Intentionally Blank]	[Intentionally Blank]	52.2% or more of KVUSD class of 2024 graduating seniors will be deemed College/Career Ready as reported by the California Department of Education.
1.f - College/Career Indicator (CCI), UC/CSU a-g Completion Rate: This metric is a component of the CCI and measures the percentage of graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	The percentage of KVUSD graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2020 was 33.3%.	The percentage of KVUSD graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2021 was 20%.	[Intentionally Blank]	[Intentionally Blank]	The percentage of KVUSD graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2024 will be 40%.

1.g - Advanced Placement (AP): This metric is a component of the CCI and measures the percentage of students who attempt an AP examination who pass with a score of 3 or higher.	In 2019-20, 16 KVUSD students attempted the AP Calculus exam and 3 students passed with a score of 3 or higher, for a pass rate of 18.8% Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus, have been converted to Dual Enrollment courses through Mendocino College.	In 2020-21, 3 KVUSD students attempted the AP Calculus exam and 0 students passed with a score of 3 or higher, for a pass rate of 0%. Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus, have been converted to Dual Enrollment courses through Mendocino College.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 25% of students who attempt an AP exam will pass with a score of 3 or higher.
1.h - Dual Enrollment: This metric is a component of the CCI and measures the number of KVUSD students who successfully complete at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2019-20, 49 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2020-21, 103 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 60 KVUSD students will complete at least one dual enrollment course with Mendocino College with a grade of C or better.

<p>1.i - Early Assessment Program (EAP): This metric is part of the CCI and informs 11th grade students as to whether they are "Ready", "Conditionally Ready", or "Not Ready" for California State University coursework in English Language Arts and mathematics. A score of "Exceeded the Standard" on the CAASPP ELA and Math tests corresponds to the EAP status "Ready", a score of "Met Standard" corresponds to the EAP status "Conditionally Ready", and scores of "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".</p>	<p>Due to the COVID 19 pandemic, the last year of districtwide administration of the CAASPP in English Language Arts and mathematics was in the Spring of 2019. CAASPP results for the 2018-19 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 40.8% Mathematics: 12.0%</p>	<p>CAASPP results for the 2020-21 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 37.93% Mathematics: 8.04%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>CAASPP results for the 2023-24 school year will show the following percentages of 11th grade students who score at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 48.0% Mathematics: 16.0%</p>
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1.j - High School Graduation Rate (4-year cohort):	In 2019-20, the 4-year cohort graduation rate for KVUSD was 84.6%	In 2020-21, the 4-year cohort graduation rate for KVUSD was 89.4%	[Intentionally Blank]	[Intentionally Blank]	In 2022-23, the 4-year cohort graduation rate for KVUSD will be 90% or greater.
1.k - English Learner Progress Indicator:	In 2018-19, 42.8% of KVUSD English Learners made progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) on the California School Dashboard. Note: Due to the COVID 19 pandemic, the ELPI was not reported for the 2019-20 school year.	No DASHBOARD data was available for the ELPI for the 2020-21 school year.	[Intentionally Blank]	[Intentionally Blank]	In 2022-23, 50% or more of KVUSD English Learners will make progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) on the California School Dashboard.
1.l - English Learner Reclassification Rate:	In 2019-20, the English Learner Reclassification to Fluent English Proficient (RFEP) rate was 18.7%.	In 2020-21, the English Learner Reclassification to Fluent English Proficient (RFEP) rate was 7.3%.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, the English Learner Reclassification to Fluent English Proficient (RFEP) rate will be at or above the state average of 13.8%.

1.m - Programs and Service Developed and Provided to Students with Exceptional Needs	In 2020-21, 100% of KVUSD students with exceptional needs were provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.	In 2021-22, 100% of KVUSD students with exceptional needs were provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KVUSD students with exceptional needs will be provided with appropriate courses of study based on Individual Education Plans and Section 504 Plans.
1.n - Programs and Service Developed and Provided to Low Income, English Learner, Foster Youth, and Homeless Students	In 2020-21, 100% of KVUSD Low Income, English Learner, Foster Youth, and Homeless Students were provided with supplemental educational services through Title I, Title III, and Supplemental/Concentration grant funds.	In 2021-22, 100% of KVUSD Low Income, English Learner, Foster Youth, and Homeless Students were provided with supplemental educational services through Title I, Title III, and Supplemental/Concentration grant funds.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KVUSD Low Income, English Learner, Foster Youth, and Homeless Students will be provided with supplemental educational services through Title I, Title III, and Supplemental/Concentration grant funds.

1.o - Broad Course of Study Including Courses Described Under EC sections 51210 and 51220	In 2020-21, 100% of KVUSD students in grades 7-12 received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	In 2021-22, 100% of KVUSD students in grades 7-12 received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KVUSD students in grades 7-12 will receive a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.
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1.p - Student Outcomes for Broad Course of Study	In 2020-21, 100% of KVUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	In 2021-22, 100% of KVUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KVUSD students will make progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.
1.q - Implementation of State Standards	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, 2020-21	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, 2021-22	[Intentionally Blank]	[Intentionally Blank]	Based on the following rating scale for the Self-Reflection Tool for Implementation of State Academic Standards for Priority 2, 2023-24

data for KVUSD is as follows: Rating Scale (lowest to highest): 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability English Language Arts (ELA): 5 English Language Development (ELD): 5 Mathematics: 5 Science: 5 History/Social Science 5 Career Technical Education: 5 Health Education Content Standards: 4 Physical Education Model Content Standards: 4

data for KVUSD is as follows: English Language Arts (ELA): 5 English Language Development (ELD): 4 Mathematics: 5 Science: 5 History/Social Science 5 Career Technical Education: 5 Health Education Content Standards: 4 Physical Education Model Content Standards: 4 Visual and Performing Arts: 4 World Languages: 4

data for KVUSD will as follows: English Language Arts (ELA): 5 English Language Development (ELD): 5 Mathematics: 5 Science: 5 History/Social Science 5 Career Technical Education: 5 Health Education Content Standards: 5 Physical Education Model Content Standards: 5 Visual and Performing Arts: 5 World Languages: 5

	Visual and Performing Arts: 4 World Languages: 4				
1.r - English Learner Access the CCSS and the ELD Standards	In 2020-21, 100% of KVUSD English Learner students were provided with instruction in both the California Content State Standards and the California English Language Development Standards as evidenced by CALPADS EOY student enrollment in core subjects reports.	In 2021-22, 100% of KVUSD English Learner students were provided with instruction in both the California Content State Standards and the California English Language Development Standards as evidenced by CALPADS EOY student enrollment in core subjects reports.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KVUSD English Learner students will be provided with instruction in both the California Content State Standards and the California English Language Development Standards as evidenced by CALPADS EOY student enrollment in core subjects reports.
1.a - The Williams Report: Pupil Access to Sufficient Instructional Materials	In 2020-21, 100% of KVUSD students had sufficient access to California Standards Based, KVUSD Board approved instructional materials.	In 2021-22, 100% of KVUSD students had sufficient access to California Standards Based, KVUSD Board approved instructional materials.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KVUSD students will have sufficient access to California Standards Based, KVUSD Board approved instructional materials.

Completion of both A-G requirements and at least one CTE pathway	In 2020-21, 4 students, 2.5%, completed both the A-G requirements and at least one CTE pathway.	See baseline	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 10% of students will complete both the A-G requirements and at least one CTE pathway.
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Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	1.1 - College and Career Readiness	<p>KVUSD will utilize Local Control Funding Formula (LCFF) Supplemental and Concentration Grant (S&C) funds for AVID, CTE, AP, and Dual Enrollment. and will operate the Kelseyville Adult Education program through the Mendocino-Lake Adult and Career Education Consortium. AVID: Schoolwide AVID will continue to be fully implemented across the district in grades K-6. Four sections of the AVID Elective will be implemented at KHS serving approximately 100 unduplicated students in grades 9-12 with a focus on college readiness. Two sections of the AVID Elective will be implemented at MVMS serving approximately 50 unduplicated students in grades 7-8. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. Expenditures include costs associated with six sections of AVID Elective, three sections of AVID Excel, classroom supplies and materials, and field trips. The AVID Excel Program at MVMS will continue to provide English Language Development instruction for Long-Term English Learners in grades 6-8. KHS will continue to offer Career and Technical Education Pathways in Agriculture and Natural Resources, Building and Construction Trades, Information and Communications Technology Trades,</p>	\$1,158,219.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and Hospitality, Tourism, and Recreation industry sectors. Advanced Placement Calculus will be offered at KHS. Mendocino College Dual Enrollment courses will be offered at Kelseyville High School supported by our participation in the North Lake Education Partnership. Dual Enrollment courses include Intro to Horticulture, Nursery Management, World History from 1500, Mass Media & Society (first time offering), English 200, and College Composition. Kelseyville Adult Education Center will offer an online, independent study based program for adults working to obtain a high school diploma.		

Action #	Title	Description	Total Funds Contributing	
Action #2	1.2 - Enhanced Instructional Services	KVUSD will utilize LCFF Base Grant and S&C funds for all expenses related to maintaining full time library clerks at each regular education school site and the music programs at Mountain Vista Middle School and Kelseyville High School. The Extended Learning Opportunities Grant will continue to extend the work hours of all regular education instructional aids to 7.0 hours per day for one more school year. Title I funds will be utilized for a 1.0 FTE Intervention Teacher Riviera Elementary, 1.5 FTE Intervention Teachers at Kelseyville Elementary, and 0.5 FTE Intervention Teacher at Mountain Vista Middle School, and for 3 instructional aides at Kelseyville Elementary. LCFF S&C funds will be used to purchase the Sonday System Reading Program curriculum and provide professional development to all teachers in grades K-5 and intervention teachers in grades 6-8. Title III funds will be utilized for a bilingual instructional aide at Kelseyville Elementary School. Migrant Education funds will be used to provide a 0.5FTE Migrant Education teacher at KES. Title 1 and LCFF S&C funds will be utilized for two 0.5 FTE TOSA (Teacher on Special Assignment); one at Mountain Vista Middle School and one at Kelseyville Elementary School to serve as instructional coaches.	\$995,631.00	Yes
Action #3	1.3 - Expanded Learning Opportunities	The Extended Learning Opportunities Grant and Extended Learning Opportunities Program funds will be utilized for all expenses related to in-person summer school programs, site-based after school programs (non-ASES), and Saturday school programs in the 2022-23 school year. KVUSD will operate the Proposition 49 After School Education and Safety (ASES) and the Extended Learning Opportunities Afterschool Programs for students in grades K-6.	\$805,032.00	No

Action #	Title	Description	Total Funds Contributing	
Action #4	1.4 - Social and Emotional Learning	KVUSD will utilize LCFF S&C, Title I, and Title IV funds for school counselors (1.0FTE at KHS, 1.0FTE at MVMS, 1.0FTE at RIV, and 1.0FTE at KES). LCFF Base Grant funds two additional school counselors (1.0FTE at MVMS and 1.0FTE at KHS). KVUSD will utilize LCFF Base Grant, federal pandemic relief, and special education funds for district psychologists (2.0FTE) and 1.0FTE Special Education Program Specialist for 2022-23 school year. KVUSD will utilize a variety of federal and state special education resources to fund all other pupil services positions. KVUSD will continue to expend LCFF Base Grant resources for the Gaggle early warning system for student and staff social and emotional well -being issues. Pandemic relief funds will be utilized to provide Gaggle Therapy services to all students K-12. KVUSD will utilize LCFF Base Grant resources for student tuition at Hance Community School. KVUSD will utilize LCFF Base Grant funds for 1.0FTE Community Day School Teacher. LCFF S&C and Title 1 funds will be used for two 0.5 FTE TOSA (Teacher On Special Assignment) at Mountain Vista Middle School and Kelseyville Elementary School to support administrators, teachers, and students with behavior.	\$2,372,274.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #5	1.5 - Basic Instructional Services	KVUSD will utilize LCFF Base Grant and Education Protection Account funds for all costs associated with certificated teaching staff at the base level of service and maximum student contacts per the CBA. KVUSD will utilize LCFF S&C, Title II, and other state funds for services for English Learners including a 0.5FTE ELD teacher at KHS and a 0.5FTE ELD teacher at MVMS. All K-8 teachers will use AVID Academic & Literacy strategies when providing integrated and/or designated supports for English Learners. LCFF Base Grant funds will be utilized for Kelseyville Learning Academy, a full-service K-12 Independent Study/Home School housed at the KVUSD District Office, and Ed Donaldson Continuation High School.	\$7,530,310.00	Yes
Action #6	1.6 - Special Education Services	KVUSD will utilize a variety of special education resources to fund all costs not described in other actions/services associated with providing special education services for students with Individualized Education Plans or 504 plans.	\$6,221,061.00	No
Action #7	1.7 - Districtwide Class Size Reduction	KVUSD will utilize LCFF S&C funds for 10 teachers to extend class size reduction and increase teacher/student interaction at Kelseyville Elementary School beyond what is possible with Federal Class Size Reduction (Title II) and the Grades K-3 LCFF enhancement. Title II funds will be utilized for one class size reduction teacher at Riviera Elementary School.	\$953,137.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #8	1.8 - Educational Technology	KVUSD will utilize LCFF Base Grant and S&C funds for personnel costs associated with districtwide educational technology. KVUSD will utilize LCFF Base Grant and Title IV funds for educational technology hardware, devices, and connectivity costs. KVUSD will utilize LCFF Base Grant for costs associated with educational technology learning and assessment platforms.	\$371,915.00	Yes
Action #9	1.9 - Professional Learning	KVUSD will utilize LCFF Base Grant and other state funds for certificated and classified staff professional learning including Professional Learning Community training, PBIS training and coaching, AVID Professional Development, Teacher Induction Mentors, Administrator Coaching, and site directed Professional Development.	\$155,008.00	No
Action #10	10.1 - Support for Homeless Students & Families	KVUSD will redirect time of a counselor to serve as a 0.2FTE Homeless Liaison for K-12 students.		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 majority of the district's planned actions for the 2021-22 school year were successfully implemented. We brought back music programs to both the high school and middle school. All school sites continued their work with AVID and PLCs. School counselors were added at the two elementary schools and an additional counselor was hired for the middle school. We increased counseling services by also adding Gaggle Therapy, which provide free online counseling services to any KVUSD student. Almost all teaching positions were filled and Kelseyville Learning Academy, our homeschool program, doubled it's enrollment from the prior year.

There were some actions that we were unable to implement due to staffing shortages. Action 1.3 (Expanded Learning Opportunities) includes the ASES afterschool program at Kelseyville Elementary School and Riviera Elementary. Because we were unable to fill one of the

positions, we had to reduce the number of students attending ASES this school year. We were also unable to fill the third school psychologist position included in Action 1.4 (Social & Emotional Learning). We had two positions that became open at the middle school mid-year and we were unable to fill those positions. However, we were able to absorb the two positions and spread their duties among the rest of the teaching staff so that students were not impacted. We were not able to provide Saturday School or After School tutoring, also included in Action 1.3 (Expanded Learning Opportunities) at the levels we had hoped or anticipated, again due to staffing shortages. We were only able to recruit a handful of teachers who were willing to be or willing to tutor students after school or on Saturdays, thus limiting the number of students we could serve.

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.

Overall, KVUSD spent close to what was budgeted for the 2021-22 school year.

Action 1.1 (College & Career Readiness) - There was a \$8,096 difference between what was budgeted and what was spent. All actions under College & Career Readiness were implemented and there is no significant difference between the budgeted expenditures and estimated actual expenditures.

Action 1.2 (Enhanced Instructional Services) - There was a \$33,221 difference between what was budgeted and what was spent. All actions under Enhanced Instructional Services were implemented. The intervention teaching position at MVMS was vacated in early November and the district was unable to fill that open position. Other teachers on staff took over teaching the intervention classes for additional pay. However, that pay did not cost as much what was budgeted for the teaching position.

Action 1.3 (Expanded Learning Opportunities) - There was a \$275,040 difference between what was budgeted and what was spent. This difference was the result of the district being unable to fill multiple open positions in the ASES afterschool program, and sites being unable to recruit teachers to work Saturday Schools. ASES afterschool program had to reduce the number of students who could attend due to staff shortages and this has had a significant impact on expenditures.

Action 1.4 (Social & Emotional Learning) - There was a \$204,796 difference between what was budgeted and what was spent. This is a direct result of being unable to fill an open school psychologist position. All other actions under Social & Emotional Learning were implemented.

Action 1.5 (Basic Instructional Services) - KVUSD overspent in this action by \$701,662. When developing the budget in Spring of 21, the district did not anticipate a large salary increase for the 21/22 school year. However, the teachers union negotiated a 4.5% salary increase and that had a significant impact on the expenditures for Action 1.5.

Action 1.6 (Special Education Services) - There was a \$474,597 difference between what was budgeted and what was spent. KVUSD typically overestimates expenses for Special Education Services. However, this year the district was also unable to fill roughly 6 or 7 special needs aides positions. Both of these contributed to this significant difference in budgeted expenditures and estimated actual expenditures.

Action 1.7 (District-Wide Class Size Reduction) - There was a \$51,004 difference between what was budgeted and what was spent. All

actions under District-Wide Class Size Reduction were implemented. This difference is most likely the result of hiring multiple PIPs, STPs, and Interns which are paid at a lower rate than the basic teacher salary that is used when developing the budget.

Action 1.8 (Education Technology) - KVUSD overspent in this action by \$50,216. The district purchased several additional online programs than what was originally planned. The technology department also had to replace a large number of chromebooks that were damaged or outdated.

Action 1.9 (Professional Learning) - There was a \$74,507 difference between what was budgeted and what was spent. Due to Covid-19, Professional Development opportunities were limited. We also experienced a substitute shortage which impacted our ability to send staff to Professional Development opportunities. All other actions under Professional Learning were implemented.

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

Overall, our actions have been effective in making progress towards our goal of improving student achievement for all students; including Low Income, English Learner, Homeless, and Foster Youth students, and Students with Disabilities. Action 1.1 (College & Career Readiness), which includes AVID school-wide, dual enrollment courses, and CTE pathways, has contributed greatly to gains in student achievement. Although CAASPP scores don't necessarily show an increase, we did have more students complete dual enrollment courses with a C or better and the graduation rate improved from the prior year. The AVID elective at the high school specifically targets our unduplicated students. 100% of this year's AVID seniors are graduating from high school. 53.8% of AVID seniors completed the A-G requirements while the school-wide average has been between 20-30%. 88.5% of AVID seniors plan to attend a college or university after high school.

MAP data for 3rd through 8th graders shows slight gains in reading and math from Spring of 2020-21 to Winter of 2021-22. Again, we believe using AVID strategies school-wide at the elementary and middle school levels have helped contribute to these gains.

Other actions that have contributed to these gains include Action 1.2 (Enhanced Instructional Services), Action 1.3 (Expanded Learning Opportunities), Action 1.4 (Social & Emotional Learning), Action 1.5 (Basic Instructional Services), Action 1.7 (Class Size Reductions), and Action 1.9 (Professional Learning). Having intervention teachers at the elementary and middle school level helped struggling students make gains. Additionally, we had over 500 students attend Summer School in July of 2021 which allowed for 116 high school students to retake and complete two A-G courses. All teachers participated in a PLC training during in-service week with follow up coaching. At the high school level, teachers spent most of their PLC time identifying and agreeing upon priority standards, and determining when those standards would be taught. The elementary school and middle school spend most of their PLC time on developing common formative assessments, analyzing that assessment data, and using that data to provide intervention or enrichment as needed. At the middle school level, teachers had a block of time each day where they would share students for intervention or enrichment based on their common formative assessment data. More students at the middle school have passed their core classes this year than in the last two years.

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.

Our goal of improving student achievement for all students; including Low Income, English Learner, Homeless, and Foster Youth students, and Students with Disabilities will remain the same, but we have adjusted some of our actions, based on data, to better support our students. ELPAC, CAASPP, and MAP data continue to show a significant discrepancy between English Learners and their peers. Because of this, we will be providing all teachers with GLAD or SIOP training over the course of the next three years. GLAD and SIOP are approaches designed specifically for English Learners and are proven highly effective. CAASPP and MAP data also continue to show that our Economically Disadvantaged Students perform at lower rates in reading and math than their peers. Over 70% of our district consists of Students who are Economically Disadvantaged. As a result of this data, we will be implementing a new school-wide reading intervention program called Sonday, a highly effective and research based program that consists of Tier I and Tier II supports for students. We have also added another 1.0 FTE Reading Intervention and Migrant Education Teacher at Kelseyville Elementary School who will be providing the Tier 2 instruction to students.

Research says that the quality of the teacher is the biggest indicator of student success. We have made professional development, specifically improving teacher instruction, a priority. We will be providing district-wide PLC training with follow up coaching again this school year and we will have teams from each school site attend the PLC at Work Conference this summer. We are also adding two 0.5 FTE instructional coaches, one at Kelseyville Elementary School and one at Mountain Vista Middle School.

Finally, data showed that our Homeless students continue to struggle academically and with attendance. We are re-allocating 0.2FTE of a school counselor to serve as our Homeless Liaison. The Homeless Liaison will check in our with our Homeless students on a weekly basis, ensure that Homeless students are given priority for tutoring and academic intervention, and connect Homeless students and families to outside agencies and resources as needed.

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.

Goal

Goal #	Description
Goal 2	Goal 2: Improve school climate and culture for all students, families, and district staff.

An explanation of why the LEA has developed this goal.

Improving school climate and culture was initially identified as a KVUSD goal for the 2016-17 LCAP and continues to be a important focus for improving the learning environments for our students, families, and staff. Positive and healthy school cultures and climates are the foundations of high quality learning environments and create the conditions for effective teaching and learning. Although KVUSD has made welcomed improvements in the areas of school climate and culture since 2016, we will continue to strive to improve in effectively engaging our stakeholders, reducing student disciplinary actions, increasing attendance, providing safe and secure facilities, ensuring our instructional staff is appropriately credentialed, and increasing levels of student achievement for all student groups.

Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
2.a - Safe and Secure Facilities	The 2020-21 Williams Act report showed 100% of KVUSD facilities to be safe, secure, and in good repair.	The 2021-22 Williams Act report showed 100% of KVUSD facilities to be safe, secure, and in good repair.	[Intentionally Blank]	[Intentionally Blank]	The 2023-24 Williams Act report will show 100% of KVUSD facilities to be safe, secure, and in good repair.

2.l - Parental Involvement	In 2020-21, KVUSD invited 100% of parents/guardians to participate in parent advisory groups through all district and school level communications.	In 2021-22, KVUSD invited 100% of parents/guardians to participate in parent advisory groups through all district and school level communications.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, KVUSD will invite 100% of parents/guardians to participate in parent advisory groups through all district and school level communications.
2.m - Parental Involvement (Unduplicated Pupils)	In 2020-21, KVUSD invited 100% of parents/guardians of unduplicated count students to participate in parent advisory groups through all district and school level communications.	In 2021-22, KVUSD invited 100% of parents/guardians of unduplicated count students to participate in parent advisory groups through all district and school level communications.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, KVUSD will invite 100% of parents/guardians of unduplicated count students to participate in parent advisory groups through all district and school level communications.

2.n - Parental Involvement (Students with Exceptional Needs)	In 2020-21, KVUSD invited 100% of parents/guardians of students with exceptional needs to participate in parent advisory groups in all district and school level communications.	In 2021-22, KVUSD invited 100% of parents/guardians of students with exceptional needs to participate in parent advisory groups in all district and school level communications.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, KVUSD will invite 100% of parents/guardians of students with exceptional needs to participate in parent advisory groups in all district and school level communications.
2.d - Chronic Absenteeism (Students are deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.)	Due to the COVID 19 pandemic, the last year of reported chronic absenteeism data is 2018-19. In 2018-19, the chronic absenteeism rate for all KVUSD students was 14.9%. Note: The 14.9% chronic absenteeism rate for 2018-19 was a 4.5% reduction from the previous year.	In 2020-21, the chronic absenteeism rate for all KVUSD students was 17.8%.	[Intentionally Blank]	[Intentionally Blank]	In 2023-34, the chronic absenteeism rate for all KVUSD students will be 12%.

2.e - Pupil Suspensions	The unduplicated student suspension rate for KVUSD students in 2019-20 was 2.8%. Note: This was a 4.2% drop from the previous year.	The unduplicated student suspension rate for KVUSD students in 2020-21 was 0.3%. Note: Students were in distance learning through March 19, 2021.	[Intentionally Blank]	[Intentionally Blank]	The unduplicated student suspension rate for KVUSD students in 2023-24 will be below 3%.
2.f - Pupil Expulsions -	The unduplicated expulsion rate for KVUSD students in 2019-20 was 0.2%. Note: This was a 0.1% drop from the previous year.	The unduplicated expulsion rate for KVUSD students in 2020-21 was 0.0%. Note: Students were in distance learning through March 19, 2021.	[Intentionally Blank]	[Intentionally Blank]	The unduplicated expulsion rate for KVUSD students in 2023-24 will be below 0.5%.
2. g - Middle School Dropouts	In 2019-20, the KVUSD middle school dropout rate was 0.0%.	In 2020-21, the KVUSD middle school dropout rate was 0.0%.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, the KVUSD middle school dropout rate will be 0.0%.
2.h - High School Dropouts	In 2019-20, the KVUSD high school dropout rate was 8.1%.	In 2020-21, the KVUSD high school dropout rate was 7.9%.	[Intentionally Blank]	[Intentionally Blank]	In 2022-23, the KVUSD high school dropout rate will be less than 5%.

2.i - California Healthy Kids Survey (School Connectedness): This metric reports student responses to the California Healthy Kids Survey on questions related to school connectedness. Results are reported as the average percentage of students who answered "Most of the time", or "All of the time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9 and 11 to the following questions: Do you feel close to people at school? Are you happy to be at this school? Do you feel like you are part of this school? Do teachers treat students fairly at school? Do you feel safe at school?	Due to the COVID 19 pandemic, student response rates for the California Healthy Kids Survey are insufficient to report reliable results for the 2020-21 school year. As such, the results reported here are for the 2019-20 school year when the surveys were administered prior to the onset of the pandemic and distance learning in March 2020. Grade 5 - 69% Grade 7 - 59% Grade 9 - 50% Grade 11 - 55%	In 2021-22, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to school connectedness were as follows: Grade 5 - 62% Grade 7 - 47% Grade 9 - 51% Grade 11 - 48%	[Intentionally Blank]	[Intentionally Blank]	For the 2023-24 school year on questions regarding school connectedness, the percentage of students who respond with a desirable response will increase to at least: Grade 5 - 75% Grade 7 - 70% Grade 9 - 65% Grade 11 - 65%
2.j - California Healthy Kids Survey (Violence and Victimization): This metric reports student	Due to the COVID 19 pandemic, student response rates for the	In 2021-22, the average percentage of students who	[Intentionally Blank]	[Intentionally Blank]	For the 2023-24 school year on questions regarding school

<p>responses to the California Healthy Kids Survey on questions related to student to student violence and victimization. For grade 5, results are reported as the average percentage of students who answered "Some of the time", "Most of the time", or "All of the time" to the following questions Do other kids hit or push you at school when they are not just playing around? Do other kids at school spread mean rumors or lies about you? Do other kids at school call you bad names or make mean jokes about you? For grades 7, 9, and 11, results are reported as the average percentage of students who answered "One or more times" to the following questions. During the past 12 months, how many times on school</p>	<p>California Healthy Kids Survey are insufficient to report reliable results for the 2020-21 school year. As such, the results reported here are for the 2019-20 school year when the surveys were administered prior to the onset of the pandemic and distance learning in March 2020.</p> <p>Grade 5 - 51% Grade 7 - 34% Grade 9 - 30% Grade 11 - 16%</p>	<p>answered "Some of the time", "Most of the time, or "All of time" for grade 5, and "One or more times" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to violence and victimization were as follows:</p> <p>5th Grade - 55% 7th Grade - 36% 9th Grade - 26% 11th Grade - 19%</p>			<p>violence and victimization, the percentage of students who respond with an undesirable response will decrease to at least: Grade 5 - 40% Grade 7 - 25% Grade 9 - 22% Grade 11 - 10%</p>
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property have you been pushed, shoved, slapped, hit, or kicked by someone who wasn't just kidding around, been afraid of being beaten up, had mean rumors or lies spread about you, had sexual jokes, comments, or gestures made to you?					
2.k - California Healthy Kids Survey (Parent Involvement): This metric reports student responses to the California Healthy Kids Survey on questions related to parent involvement in schooling. For Grade 5, results are reported as the average percentage of students who answered "Most of the time", or "All of the time" to the following questions: Does a parent or some other grown-up at home care about your schoolwork?	Due to the COVID 19 pandemic, student response rates for the California Healthy Kids Survey are insufficient to report reliable results for the 2020-21 school year. As such, the results reported here are for the 2019-20 school year when the surveys were administered prior to the onset of the pandemic and distance learning	In 2021-22, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to parent involvement in schooling were as follows: 5th Grade - 73% 7th Grade - 40% 9th Grade -	[Intentionally Blank]	[Intentionally Blank]	For the 2023-24 school year on questions regarding parent involvement in schooling, the percentage of students who respond with a desirable response will increase to at least: Grade 5 - 80% Grade 7 - 60% Grade 9 - 50% Grade 11 - 50%

<p>Does a parent or some other grown-up at home ask if you did your homework? Does a parent or some other grown-up at home check your homework? Does a parent or some other grown-up at home ask you about school? Does a parent or some other grown-up at home ask you about your grades? For Grades 7, 9, and 11, results are reported as the percentage of students who answer "Agree" or "Strongly Agree" to the following statements: Teachers at this school communicate with parents about what students are expected to learn in class. Parents feel welcome to participate at this school. School staff take parent concerns seriously.</p>	<p>in March 2020. Grade 5 - 79% Grade 7 - 52% Grade 9 - 38% Grade 11 - 37%</p>	<p>34% 11th Grade - 32%</p>			
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2.b Credentialed Teachers	In 2020-21, the Williams report showed more than 95% of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.	In 2021-22, the Williams report showed more than 95% of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, the Williams report will show more than 95% of KVUSD teachers are fully credentialed and teaching under the appropriate authorizations.
2.c School Attendance	For the 2019-20 school year, KVUSD reported an attendance rate of 92.8% for the period September 2019 through March 2020.	For the 2021-22 school year, KVUSD reported an attendance rate of 89.83% for the period September 2021 through March 2023.	[Intentionally Blank]	[Intentionally Blank]	For the 2023-24 school year, KVUSD will report an attendance rate of 94.0% for the period September 2023 through March 2024.

Actions

Action #	Title	Description	Total Funds Contributing	
Action #1	2.1 - Parent and Family Engagement	KVUSD will utilize LCFF Base Grant and Special Education funds for communications with parents and families including the district website, newsletters, and text and voice messaging systems, and public meeting Spanish language translation services. KVUSD will utilize LCFF Base Grant funds for all costs associated with site-based School Site Councils and English Learner Advisory Committees, the District Advisory Committee, and the District English Learner advisory Committee. KVUSD will utilize LCFF S&C funds for all costs associated with the KVUSD Family Welcome Center.	\$121,451.00	Yes

Action #	Title	Description	Total Funds Contributing	
Action #2	2.2 - Positive Behavior Interventions and Supports	KVUSD will utilize LCFF S&C and Title IV funds for all costs associated with the AmeriCorps program and implementation of the districtwide Positive Behavior Interventions and Supports (PBIS) program. KVUSD will utilize other state funds, including the Educator Effectiveness Block Grant, to provide PBIS training and coaching to classified and certificated staff.	\$218,006.00	No
Action #3	2.3 - Student Activities	KVUSD will utilize LCFF Base Grant, S&C, and federal pandemic relief funds for all costs associated with transporting students for athletics, field trips, and other extra-curricular activities.	\$225,374.00	Yes
Action #4	2.4 - Food Services	KVUSD will utilize federal pandemic relief and Child Nutrition Program funds for all costs associated with providing students with breakfast and lunch during the regular school year and supper for students in the Afterschool program.	\$906,960.00	No
Action #5	2.5 - Home to School Transportation	KVUSD will utilize LCFF Base Grant and federal pandemic relief funds for all personnel, maintenance, supplies, materials, and fuel costs associated with transporting students to and from school during the regular school year.	\$783,312.00	No

Action #	Title	Description	Total Funds Contributing	
Action #6	2.6 - Maintenance, Plant Services, and Security	KVUSD will utilize LCFF Base Grant, Routine Maintenance, Mandated Costs, Lottery, and pandemic relief funds for all costs associated with maintaining KVUSD facilities and athletic fields. KVUSD will utilize LCFF Base Grant and S&C funds for all costs associated with Noon Duty Aides and Campus Monitors at all regular education school sites. KVUSD will utilize LCFF Base Grant funds for all costs associated with campus security systems. KVUSD will utilize LCFF Base Grant funds to contract with Lake County Juvenile Probation to provide a 1.0FTE School Resource Officer. KVUSD will utilize LCFF Base Grant and other state funds for all costs associated with TK classroom upgrades.	\$2,796,441.00	Yes
Action #7	2.7 - General Administration	KVUSD will utilize LCFF Base Grant funds for all other General Administration expenditures including the KVUSD Board of Trustees, Superintendent's Office, Business Office, Legal Services, and all school site administrators, and certificated credentialing services. KVUSD will utilize LCFF S&C funds for all costs associated with the development of the Local Control Accountability Plan (LCAP).	\$3,685,603.00	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 majority of the district's planned actions for the 2021-22 school year were successfully implemented. Although we planned to have AmeriCorps members at each school site to help support Positive Behavior Interventions and Support (Action 2.2 - Positive Behavior Interventions & Support), we were unable to fulfill several of those positions. Instead, we worked with LCOE to bring StudentCorps to KHS and use high school students to provide some of the AmeriCorp services like tutoring or assisting in afterschool programs. Additionally, we had planned to provide transportation for student field trips and other extra-curricular activities. However, due to Covid-19, field trips and

transportation for other extra-curricular activities were greatly reduced. In March, the principal at RES was moved to the District Office to oversee Alternative Education and provide support to the high school who was experiencing major staffing shortages. As a result, the KES Vice Principal was promoted to the principal at RES and the Vice Principal position at KES was not filled.

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

There were some significant differences between budgeted expenditures and estimated actual expenditures.

Action 2.1 (Parent & Family Involvement) - KVUSD over spent by \$4519 which is very close to what we had budgeted and all actions were implemented..

Action 2.2 (Positive Behavior Interventions & Support) - There was a \$28,732 difference between what was budgeted and what was spent. This is mostly attributed to the fact that LCOE and KVUSD were unable to fill most of the AmeriCorps positions. In December, we worked with LCOE to bring StudentCorps to KHS which allowed high school students to provide some of the AmeriCorps services like tutoring or assisting in afterschool programs, but it still did not cost what we expected to pay LCOE for AmeriCorps.

Action 2.3 (Student Activities) - There was a \$97,407 difference between what was budgeted and what was spent. Because of the pandemic, school sites either limited travel or chose not to travel at all for field trips or other extra-curricular activities. Travel for middle school and high school athletics was reduced as a result of the pandemic as well.

Action 2.4 (Food Services) - There was a \$70,904 difference between what was budgeted and what was spent. All actions were implemented. KVUSD typically overestimates when budgeting for food services.

Action 2.5 (Home to School Transportation) - KVUSD overspent in this area by \$46,875. This is mostly the result of negotiated salary increases for classified staff.

Action 2.6 (Maintenance, Plant Services, and Security) - There was a difference of \$137,686 between what was budgeted and what was spent. There were several Noon Duty Aide positions that were not filled which contributed to discrepancy.

Action 2.7 (General Administration) - KVUSD overspent by \$243,406 in this area. This difference is the result of salary increases for unrepresented employees, which include all district office staff and site administrators.

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

When looking at the metrics listed above as well as other site and district level data, it appears that the district is continuing to make progress toward the goal of improving school climate and culture for all students, families, and district staff. Action 2.1 (Parent & Family Engagement) has been very successful in improving school climate and culture. We continue to reach out and invite 100% of our parents to participate in advisory groups at the district and site level, including parents of unduplicated students and parents of students with

exceptional needs. School - Family Communication has been highly effective. In fact, a parent survey data showed that 84.4% of parents believe that the school-family communication provided by the district best supported parent involvement in schools. Maintaining school facilities and ensuring that buildings are safe and secure all fall under Action 2.6 (Facilities, Plant Services, and Security). The FIT (Facilities Inspection Tool) reported that all KVUSD buildings were safe, secure, and in good repair. Although we are making progress, improving school climate and culture continues to be a top priority for KVUSD.

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

Because the attendance rate has dropped below 90% and the chronic absenteeism rate has increased to 17.8%, improving attendance will be a priority for KVUSD in the 2022-23 school year. KVUSD will be implementing Attention 2 Attendance (A2A) district-wide starting in 2022-23. A2A is a software program and service that tracks and analyzes attendance data, provides an early warning system for students at risk of being chronically absent, and assist in interventions for attendance. Additionally, each school site will be implementing a site attendance team that will meet regularly to identify at risk students and provide the needed interventions to improve attendance. Campus safety continues to be a concern for students, staff, and family, so KVUSD will be contracting with Lake County Juvenile Probation to provide a full time School Resource Officer.

KVUSD will continue to utilize Positive Behavior Interventions & Support (PBIS) at all school sites. Additionally, the Assistant Superintendent will now also serve as PBIS coach for each school site, providing ongoing professional development and coaching to PBIS teams and school staff.

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

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

Projected LCFF Base Grant	Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$15,486,314.00	\$3,206,235.00	\$565,806.00

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
21.65%	16%	\$545,066.00	23.44%

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.

Action/Service 1.1 – College and Career Readiness

(1) KVUSD looks specifically at our subgroup data while developing our actions. For Action/Service 1.1 - College and Career Readiness, graduation rates, A-G Completion percentages, CTE Pathway Completion percentages, percentage of students who complete dual enrollment classes, and CAASPP scores were all analyzed. A review of this data made it clear that there is a substantial achievement gap that exists

between unduplicated students and their peers. The 2020-21 graduation rate for KVUSD was 89.4%. However, the rate drops significantly for unduplicated students such as our homeless students (83.3%) and Socioeconomically Disadvantaged (SED) students (89%). This discrepancy becomes more clear when looking at the percentage of students who complete dual enrollment classes. 21.3% of all students complete at least one dual enrollment course while only 18% of SED students and 0% of homeless students complete one dual enrollment course. 20% of all students complete a CTE pathway while only 18.1% of SED students and 16.7% of homeless students complete a CTE pathway. On the CAASPP, 36.76% of SED students met or exceeded in ELA and 4.55% met or exceeded in Math. Compare this score to all students, where 37.93% met or exceeded in ELA and 8.04% met or exceeded in Math. In grades K-8, MAP scores show that English Learners are significantly lower than their peers in Math in Reading. Only 4.1% of English Learners were projected to meet or exceed on the CAASPP in Math according to MAP as compared to all students at 12.4%. Similarly, 14.6% of English Learners were projected to meet or exceed on the CAASPP in ELA as compared to all students at 29.7%.

(2) KVUSD believes that promoting a strong college and career culture in our schools provides our unduplicated count students with the skills, guidance, and extra support for college and career attainment that most non-unduplicated count students receive at home. Each year, more students enroll in dual enrollment courses through Mendocino College and our CTE course offerings and pathways continue to grow. Both of these contribute greatly to a college and career culture in our schools. Additionally, having AVID schoolwide at the K-6 level and having AVID elective courses offered at the middle and high school develop and strengthen a college and career culture district-wide. AVID Research suggests that AVID schools see an improvement in advanced course enrollment, students graduating with advanced graduation plans, and high school graduation rates. The data from AVID students at KHS demonstrate similar results. 53.8% of AVID seniors completed A-G requirements and 100% of AVID seniors graduated from high school. 88.5% of AVID seniors plan to attend a college or university after high school.

The effectiveness of this action will be measured by all Goal 1 metrics 1.c - CAASPP ELA, 1.d - CAASPP Math, 1.e - College and Career Indicator, 1.f - A-G Completion Rate, 1.g - Advanced Placement, 1.h - Dual Enrollment, 1.i - Early Assessment Project, and 1.o - Broad Course of Study.

Action/Service 1.2 – Enhanced Instructional Services

(1) KVUSD looks specifically at our subgroup data while developing our actions. For action 1.2 - Enhanced Instructional Services, MAP, CAASPP, dual enrollment and CTE pathway completion, and graduation rate data were reviewed specifically to identify areas of need. Again, the data suggests that there is a significant achievement gap between our unduplicated students and their peers. On the CAASPP, 36.76% of SED students met or exceeded in ELA and 4.55% met or exceeded in Math. Compare this score to all students, where 37.93% met or exceeded in ELA and 8.04% met or exceeded in Math. In grades K-8, MAP scores show that English Learners are significantly lower than their peers in Math in Reading. Only 4.1% of English Learners were projected to meet or exceed on the CAASPP in Math according to MAP as compared to all students at 12.4%. Similarly, 14.6% of English Learners were projected to meet or exceed on the CAASPP in ELA as

compared to all students at 29.7%. Homeless students graduated at a rate much lower than their peers, 83.3% as compared to 89.4%. This subgroup also completed no dual enrollment courses and only 16.7% completed a CTE pathway. In comparison, 21.3% of all students completed at least one dual enrollment course and 20% of all students completed a CTE pathway.

2) KVUSD believes that the various activities encompassed in Action/Service 1.2 will have a direct impact on the reading and math achievement of our unduplicated students. To begin with, we believe by utilizing LCFF S&C funds for full time library clerks at all sites, our unduplicated students will have increased access to both paper based and online resources. This level of service is provided on a LEAwide basis for all students, but is principally directed at unduplicated count students who do not have equitable access to reading materials and online-based resources at home, particularly during the summer months. KVUSD also believes that providing our middle school and high school unduplicated count students with opportunities to participate in music programs will have a positive impact on student engagement and academic achievement. Research shows that there is a strong relationship between students who participate in high quality music programs and higher academic success. In fact, students who participate in high quality music programs score higher on standardized tests than students who do not. KVUSD also believes that providing an intensive summer school program will help with reducing the “Summer Slide.” Research suggests that there is a tendency for students, especially those from low-income families, to lose some of the gains they made during the previous school year. Holding a four-week long intensive summer school that gives priority to unduplicated students will assist in reducing the impacts of summer learning loss. KVUSD believes that improving teacher instruction will have a direct impact on the learning of all students, especially our unduplicated students. John Hattie states that instructional coaching has a significant impact on student learning and teacher instructional practices. KVUSD plans to have instructional coaches designated to work with teachers at the two school sites with the largest percentage of unduplicated students (KES & MVMS). KVUSD believes that reallocating 0.2FTE of a school counselor to serve as Homeless Liaison and work specifically with our homeless youth, we will see an increase in attendance rates, A-G course and CTE pathway completion rates, graduation rates, and assessment scores for this population. Data shows that our homeless students are graduating at rate lower than their peers and completing CTE pathways or dual enrollment courses at a much lower rate as well. Finally, KVUSD believes that by utilizing funds to purchase and train K-8 staff in the Sonday System Reading Program, student achievement in reading will increase. Thirteen years of data collected by school districts using the Sonday System demonstrate a high degree of effectiveness on student achievement in reading.

The effectiveness of this action will be measured by all Goal 1 metrics associated College and Career Readiness (1.c - CAASPP ELA, 1.d - CAASPP Math, 1.e - College and Career Indicator, 1.f - a-g completion rate, 1.g - Advanced Placement, 1.h - Dual Enrollment, 1.i - Early Assessment Project, and 1.o - Broad Course of Study).

Action/Service 1.4 – Social and Emotional Learning

(1) KVUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action/Service 1.4 – Social and Emotional Learning. Research shows that Socioeconomically Disadvantaged students experience a disproportionate amount of trauma and

stress. Students in poverty often have lower self-esteem, less self-confidence, and greater incidences of mental health issues. The same is true for homeless students and foster youth. Both are more likely to experience stress and anxiety, resulting in depression and behavioral issues. According to California Healthy Kids Survey data, 24% of current KVUSD 5th grade students reported they experience frequent sadness all or most of the time. 29% of current 7th graders, 42% of current 9th graders, and 41% of current 11th graders reported they experience chronic sadness or feelings of hopelessness in the past 12 months. Research and data show that our students have a significant need for social emotional support at school.

2) KVUSD believes that by adding a program specialist and maintaining the three school counselors that were added in 2021-22, we will continue to improve our ability to provide services for unduplicated count students in the area of social and emotional well-being. Program specialists are able to support school psychologists and school counselors in identifying needs and providing services to students. Research conducted by the California Department of Education shows that the average Student to Counselor ratio in California is approximately 602 to 1. By having six school counselors district-wide, KVUSD achieves a student to counselor ratio of 265 to 1 for grades 9-12, and 200 to 1 for grades 6-8, and restores school counselors at the two elementary school sites. Research conducted by the American School Counselor Association (ACSA) found that high poverty schools with low ratios (around 250 to 1, had better graduation and school attendance rates, and lower disciplinary incidents. Another study by ACSA found that elementary schools with a school counselor saw improvements in academic, attendance, and discipline outcomes related to college & career readiness and social/emotional development.

KVUSD was unable to fill the third School Psychologist position in 2021-22 and has decided to hire a Program Specialist for the 2022-23 school year instead. By doing so, KVUSD will be able to achieve a 25% increase in access for unduplicated count students and students with disabilities to services because the Program Specialist will be able to assist school counselors and school psychologists in identifying needs, developing action plans, and providing services to unduplicated students and students with disabilities. KVUSD believes that improving social and emotional well-being services for our students will result in an improvement in student achievement.

The effectiveness of this action will be measured by Goal 1 metrics 1.c - CAASPP ELA, 1.d - CAASPP Math, 1.e - College and Career Indicator, 1.f - a-g completion rate, 1.g - Advanced Placement, 1.h - Dual Enrollment, and 1.i - Early Assessment Project.

Action/Service 1.5 - Basic Instructional Services

(1) KVUSD analyzes our subgroup data for English Learners, Low Income Students, and Foster Youth developing our actions. For Action/Service 1.5 - Basic Instructional Services, we looked specifically at CAASPP and MAP data. Data from both assessments illustrates the achievement gap between our unduplicated students and their peers. For example: On the CAASPP, students in poverty scored 1.17% below their peers in ELA and 3.49% below their peers in math. MAP data shows that only 4.1% of English Learners were projected to meet or exceed on the CAASPP in Math as compared to all students at 12.4%. Similarly, 14.6% of English Learners were projected to meet or exceed on the CAASPP in ELA as compared to all students at 29.7%.

2) KVUSD believes having all teachers in grades K-8 utilize the AVID Academic Language & Literacy strategies when providing integrated and/or designated supports for the English Learners will have a positive impact on the language acquisition skills of English Learners. Research shows that these strategies accelerate English Language Acquisition and help teachers scaffold content area instruction to better support their English Learners. Additionally, research has also shown that socioeconomically disadvantaged students also benefit from the same language instruction, so implementing these strategies district-wide in grades K-8 will not only support our English Learners, but also support our students in poverty.

KVUSD will continue to use a combination of AVID Excel and English 3D for our middle school EL students. Research administered by AVID shows that 96% of AVID Excel students are recommended for college prep courses in high school. Research conducted specifically on the English 3D curriculum at a middle school in California found that percent of students achieving proficiency on the ELPAC after one year increased by 15%.

KVUSD will continue to use the Expository Reading & Writing Course (ERWC) curriculum with high school English Learners. ERWS is a state board adopted English Learner curriculum. Research conducted by WestEd on the effectiveness of ERWC found a statistically significant positive impact on student achievement. KVUSD believes that by continuing to use the strategies in this action, we will effectively serve both our recent and long-term EL students and close the achievement gap that exists between our English Learners and their peers.

The effectiveness of this action will be measured by Goal 1 metrics 1.c - CAASPP ELA, 1.d - CAASPP Math, 1.k - English Learner Progress Indicator, 1.l - English Learner Reclassification Rate, and 1.r - English Learner Access the CCSS and the ELD Standards.

Action/Service 1.7 - District Class Size Reduction

(1) KVUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action/Service 1.7 - District Class Size Reduction. Kelseyville Elementary School has the highest percentage of unduplicated students in the district, at 75%. According to MAP data, Kelseyville Elementary School had the lowest percentage of students who were projected to meet or exceed on the CAASPP in Math and ELA (14.1% in Math and 22.6% in ELA). Fewer Low Income Students, Homeless or Foster Youth, and English Learners at Kelseyville Elementary were projected to meet or exceed on the CAASPP in Math and ELA when compared to their same age peers at the other elementary school site. Based on this data, Kelseyville Elementary is the school in greatest need for class size reduction.

2) KVUSD believes that by focusing our LCFF S&C class size reduction funds on our school of greatest need, we will have a significant impact on our Low-Income students. Although the body of research shows mixed results on the impact of small class sizes and student achievement, the results become much clearer when the research is focused on the impact of small class size on Low Income Students. A study conducted by Baker, Farrie, & Sciarra (2016) found that class size reduction can be an effective strategy in closing racially or socioeconomically based

achievement gaps. Another 2016 research study conducted by William J. Mathis at the University of Colorado titled, The Effectiveness of Class Size Reduction concludes that, “The payoff from class size reduction is greater for low income and minority children. Conversely, increases in class size are likely to be especially harmful to these populations who are already more likely to be subjected to large classes.”

The effectiveness of this action will be measured by Goal 1 metrics for Kelseyville Elementary School 1.c - CAASPP ELA, 1.d - CAASPP Math.

Action/Service 1.8 - Educational Technology

(1) KVUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action/Service 1.8 - Educational Technology. During the COVID shutdown, KVUSD administered a technology needs survey to our families and analyzed the survey data focusing on access to devices and connectivity. The data from the survey clearly showed that our unduplicated families had the greatest need for educational technology support. As shared above, we continue to see significant discrepancies in academic achievement between our unduplicated students and their peers.

2) KVUSD believes that by utilizing LCFF S&C funds for our Technology Support Position, we will provide improved educational learning opportunities for unduplicated count students by improving the overall performance of a wide variety of tech based learning platforms. The Tech Support position provides service LEA-wide with a focus on improving tech based learning opportunities for our unduplicated count students, many of which do not have access to the same level of online learning opportunities available to their non-unduplicated peers at home. Salary and benefits for the Tech Support position result in an increase in district expenditures for technology support of approximately 45% over the base level of tech support. The Educational Partners Survey that was administered in Spring of 2022 supports this action. It found that 32.5% of parents/community members believed more access to technology best supported academic achievement for their students, thus making it a priority for the district and families.

The effectiveness of this action will be measured by Goal 1 metrics 1.c - CAASPP ELA and 1.d - CAASPP Math.

Action/Service 1.10 - Support for Homeless Students & Families

(1) KVUSD considered the needs of Homeless Students when developing Action/Service 1.10 - Support for Homeless Students & Families.

(2) KVUSD will redirect 0.2FTE of

Action/Service 2.1 - Parent and Family Engagement

(1) KVUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action/Service 2.1 - Parent and Family

Engagement by analyzing patterns of school enrollment and identifying our unduplicated count families as needing additional support in navigating the enrollment process. Census data provided to our district shows that we had a significant increase in the number of homeless students enrolled at KVUSD, up 650% since 2020-21. Guidance for the Education for Homeless Children and Youth by the US Department of Education reported that homeless families face many barriers when enrolling students in school. The guidance also states that the McKinney Vento statute requires that districts change practices that act as barriers to the enrollment of homeless children and youth.

(2) KVUSD believes that by utilizing LCFF S&C funds for a district Welcome Center for parents and families, we will mitigate enrollment issues for our unduplicated families at the onset of the process. Data collected from the 2021-22 school year shows that we had over 550 families needing assistance with enrollment. 480 of those families have students identified as either Homeless/Foster Youth, English Learners, or Socioeconomically Disadvantaged. Guidance for the Education for Homeless Children and Youth by the US Department of Education stated that best practices for working with Homeless families includes providing assistance in enrolling in school and accessing school services, ensuring that homeless students are immediately enrolled and working with the families to gather the required documents, and helping families coordinate transportation services. The KVUSD Welcome Center provides the services suggested by the US Department of Education to all families; including our Foster Youth and Homeless, English Learners, and Socioeconomically Disadvantaged students.

The effectiveness of this action will be measured by Goal 2 metrics 2.c School Attendance, 2.d - Chronic Absenteeism, 2.i - California Healthy Kids Survey (School Connectedness), 2.k - California Healthy Kids Survey (Parent Involvement), and 2.m - Parental Involvement (Unduplicated Pupils)

Action/Service 2.3 - Student Activities

(1) KVUSD analyzed demographic data of students who participate in school athletics and academic competitions when developing Action 2.3 - Student Activities. Roughly, 70% of the students who participate in school athletic or academic competitions are considered Foster Youth or Homeless, English Learners, or Socioeconomically Disadvantaged students which mirror our district-wide unduplicated count percentage. The National Center for Homeless Education report on Chronic Absenteeism stated that low-income students are chronically absent at rates double or triple those of students who are not. This report also stated that students experiencing homelessness are 80% more likely to be chronically absent than their peers.

(2) KVUSD believes in providing a full range of school athletic and academic activities outside of the classroom and will use supplemental/concentration grant funds to provide transportation for these activities. Research has shown that participation in extracurricular activities has a positive impact on student attendance and engagement. The National Center for Homeless Education report on Chronic Absenteeism states that before and after school activities can increase students' desire to attend school. The National Center for Education Statistics reported that "participation in extracurricular activities may increase students' sense of engagement or attachment to their school, and

thereby decrease the likelihood of school failure and dropping out.” By providing transportation for students to and from events without having to charge a transportation fee, KVUSD is giving access to our unduplicated students who might otherwise not be able to participate.

The effectiveness of this action will be measured by Goal 2 metrics 2.c School Attendance, 2.d - Chronic Absenteeism, 2.e - Pupil Suspensions, 2.f - Pupil Expulsions, 2. g - Middle School Dropouts, 2.h - High School Dropouts, and 2.i - California Healthy Kids Survey (School Connectedness).

Action/Service 2.6 - Maintenance, Plant Services, and Security

(1) KVUSD analyzed discipline and attendance data for Foster Youth, English Learners, and Low Income Students and reviewed California Healthy Kids Survey when developing Action 2.6 - Maintenance, Plant Services, and Security. Student discipline data shows unduplicated count students are disproportionately involved in school related discipline issues. Attendance data shows that Foster Youth, English Learners, and Low Income students have higher rates of chronic absenteeism than their peers. California Healthy Kids Survey data shows that 23% of 5th graders report they never feel safe at school or some of the time feel safe at school. 8% of 7th graders, 6% of 9th graders, and 8% of 11th graders report they feel unsafe or very unsafe at school. Additionally, 55% of 5th graders answered “yes” to questions on victimization and violence including being called a bad name, and being pushed, hit, or kicked. 36% of 7th graders, 26% of 9th graders and 19% of 11th graders answered “1 or more times” to the questions on violence and victimization which include asking “have you been pushed, shoved, hit ,or kicked; been afraid of being beaten up; or had means rumors spread about you.” A review of this data suggests that school climate and safety, especially for our unduplicated count students needs to be addressed.

(2) KVUSD believes that providing a safe and positive learning environment is a key indicator of success for our unduplicated count students. Research shows that a positive and safe school climate improves attendance and learning for students from low income families. A metanalysis conducted by the University of Southern California found that a “positive school climate has the potential to break the negative influences that stem from poor socioeconomic backgrounds and to mitigate risk factors that threaten academic achievement.” A study conducted by the UC Davis on truancy in high poverty schools found that students in high poverty schools who felt safe at school were 44% less likely to be truant than students who reported feeling unsafe at school. Research shows that providing a safe and positive school climate can improve attendance and academic achievement for students, especially students in poverty. KVUSD will utilize LCFF S&C funds for Campus Monitor positions at all four comprehensive school sites and Noon Duty Aides at our elementary school sites. These positions will focus on improving school climate and safety.

The effectiveness of this action will be measured by Goal 2 metrics 2.a - Safe and Secure Facilities, 2.c School Attendance, 2.d - Chronic Absenteeism, 2.e - Pupil Suspensions, 2.f - Pupil Expulsions, 2. g - Middle School Dropouts, 2.h - High School Dropouts, and 2.i - California Healthy Kids Survey (School Connectedness), and 2.j - California Healthy Kids Survey (Violence and Victimization).

Action/Service 2.7 - General Administration

(1) KVUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action/Service 2.7 - General Administration. A review of attendance sheets for parent advisory groups at the school site and district-level found that parents of Foster Youth or Homeless, English Learners, or Socioeconomically Disadvantaged students were significantly less likely to attend advisory group meetings. Based on this data, KVUSD acknowledges the need to support parents and families of unduplicated count students to be more involved in district-level parent advisory groups and the LCAP development process.

(2) KVUSD believes that utilizing LCFF S&C funds for the development of our annual LCAP will increase participation of unduplicated count parents and families in decision-making parent advisory groups and LCAP stakeholder input events. The KVUSD LCAP Coordinator, in coordination with the district superintendent and chief business officer, directs all aspects of the development of the LCAP including stakeholder engagement and public input events. The LCAP Coordinator will facilitate all district level advisory groups including the District English Language Advisory Committee (DELAC), the Native American Advisory Committee (NAAC), the District Advisory Committee (DAC), as well as attend site level Site Council meetings and ELAC meetings to gather parent input. Additionally, the LCAP Coordinator will actively seek parent input through surveys and in person meetings that will be held throughout the district. The actions of the LCAP Coordinator increase and improve student, staff, and parent and family engagement with the district through decision making advisory groups, town hall meetings, and online surveys.

The effectiveness of this action will be measured by Goal 2 metrics 2.a - Safe and Secure Facilities, 2.c School Attendance, 2.d - Chronic Absenteeism, 2.e - Pupil Suspensions, 2.f - Pupil Expulsions, 2. g - Middle School Dropouts, 2.h - High School Dropouts, 2.j - California Healthy Kids Survey (Violence and Victimization), and 2.m - Parental Involvement (Unduplicated Pupils).

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

Action/Service 1.1 – College and Career Readiness

LCFF S&C funds will continue to be utilized for all costs associated with AVID, CTE, Advanced Placement, and Dual Enrollment.

AVID - Four sections of the AVID elective will be offered at KHS and two sections of the AVID elective will be offered at MVMS to promote career and college readiness, serving unduplicated students in grades 7-12. Three sections of AVID Excel will be offered at MVMS for English Learners in grades 6-8. Schoolwide AVID will be implemented at MVMS, KES, and RES promoting college readiness skills such as note taking, collaboration and teamwork, organization, and time management.

Recruitment of AVID students at KHS and MVMS will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. AVID is implemented in KVUSD as an addition to our base program and

provides unduplicated count students with a minimum 30% more instructional time focused on college and career skills and knowledge.

KHS will continue to offer Career Technical Education pathways in Agriculture and Natural Resources, Building and Construction Trades, Information and Communications Technology Trades, and Hospitality, Tourism, and Recreation industry sectors principally focused on serving unduplicated count students. CTE pathway offerings at KHS increase the educational options for unduplicated count students by providing articulated courses of study that result in work-ready career certifications earned at Mendocino College.

KHS will continue to offer Advanced Placement Calculus in 2022-23 providing unduplicated count students the opportunity to earn transfer level mathematics college credit while in high school. Mendocino College Dual Enrollment courses will be offered at Kelseyville High School supported by our participation in the North Lake Education Partnership. Dual Enrollment courses include Intro to Horticulture, Nursery Management, World History from 1500, Mass Media & Society (first time offering), English 200, and College Composition. Earning college credits while in high school through Advanced Placement or Dual Enrollment courses increases the probabilities for successful completion of both two- and four-year degrees for unduplicated count students.

Action/Service 1.2 – Enhanced Instructional Services

LCFF S&C grant funds will be utilized to continue to provide enhanced instructional services beyond the base education program for unduplicated count students including all costs associated with all site based Library Clerks and the music programs at MVMS and KHS. This increases unduplicated count students' access to library services and performing arts/enrichment programs.

LCFF S&C funds will be used to add a TOSA (Teacher on Special Assignment) at Kelseyville Elementary School which has the highest percentage of unduplicated count students. The TOSA will serve as an instructional coach for KES teachers, and will work directly with students, families, and teachers on supporting students with academics and behavior, thus increasing and improving services to all unduplicated count students at Kelseyville Elementary School.

LCFF S&C funds will be used to add a 0.5FTE Reading Intervention teacher who will be targeting our unduplicated count students. Additionally, Supplemental/Concentration funds will be used to purchase the Sonday System which is a school-wide supplemental reading intervention program that provides classroom level instruction and pull out intervention support. LCFF S&C funds will also be used to provide training to all teachers in grades K-5 and intervention teachers in grades 6-8. This is a district-wide initiative, therefore we are significantly increasing and improving reading instruction services to all unduplicated students in grades K-8.

Action/Service 1.4 – Social and Emotional Learning

LCFF S&C funds will be utilized to continue the three school counselor positions at Kelseyville Elementary, Riviera Elementary, and Mountain Vista Middle Schools. The counselor at MVMS has doubled the access unduplicated count students have to counseling services. For our elementary schools, the two counseling positions will continue to provide elementary students and families access to counseling services that have previously not been available.

LCFF S&C funds will be utilized for a program specialist position to focus on the behavioral, social-emotional, and academic well-being of our unduplicated count students. The program specialist will work directly with school counselors and school psychologists to identify student needs, develop action plans, and provide services to unduplicated count students and students with disabilities.

Action/Service 1.5 - Basic Instructional Services

LCFF S&C funds will continue to be used to partially fund ELD instruction at Mountain Vista Middle School. ELD teachers provide an improved level of instruction for our unduplicated count students who are working to acquire English Language proficiency. Analysis of students who receive ELD instruction show that 95-99% of our ELD students are Low Income, Foster Youth, or Homeless. ELD is implemented at MVMS through the AVID Excel program, providing our middle school ELD students with an increase of a minimum of 30% more instructional time focused on college and career skills and knowledge than non AVID Excel students. Additionally, all teachers in grades K-8 will be utilizing AVID Academic Language and Literacy strategies when providing integrated and/or designated support to English Learners in the classroom. Research has shown that these strategies are also highly effective with students in poverty, thus we are providing additional language support to the majority of our unduplicated count students in grades K-8.

Action/Service 1.7 - District Class Size Reduction

KVUSD will continue to utilize LCFF S&C funds for 10 teachers to extend class size reduction and increase teacher/student interaction at Kelseyville Elementary School beyond what is possible with Federal Class Size Reduction (Title II) and the Grades K-3 LCFF enhancement. This action increases individual student/teacher interactions with unduplicated count students and greatly reduces or eliminates the need for multi-graded classrooms.

Action/Service 1.8 - Educational Technology

KVUSD will continue to utilize LCFF S&C funds for all personnel costs associated with the district Technology Support position. Salary and benefits for the Tech Support position result in an increase in district expenditures for technology support over the base level of tech support, providing students, staff, and families with increasingly demanding access to online educational platforms.

Action/Service 2.1 - Parent and Family Engagement

KVUSD will continue to utilize LCFF S&C funds for all costs associated with the KVUSD Family Welcome Center. The purpose of the Welcome Center is to provide our unduplicated count student families a one-stop support center for everything associated with school enrollment including online student registration, vaccination requirements, interdistrict transfer agreements, and access to district services. The Welcome Center improves the student enrollment experience for our English Learner families by providing Spanish language translation and support throughout the enrollment process. The Welcome Center improves the student enrollment experience for our Homeless families by being able to streamline the enrollment process, assist families with gathering the needed documents, and ensure that Homeless students are immediately enrolled per the McKinney Vento Act.

Action/Service 2.3 - Student Activities

KVUSD will utilize LCFF S&C funds for all costs associated with transporting students to and from athletic events. By providing transportation for student athletes, KVUSD increases access to, and participation by, unduplicated count students for whom the cost of transportation may be prohibitive if not provided by the district.

Action/Service 2.6 - Maintenance, Plant Services, and Security

KVUSD believes that the safety of our students is the most important service we provide for our families. LCFF S&C funds will continue to be utilized for Campus Monitors at each comprehensive school site, and Noon Duty Aides at our Elementary school sites. By ensuring that we maintain a safe and secure learning environment, KVUSD provides our students with optimal learning opportunities during the regular school day. While providing this service district-wide, KVUSD believes that the service is principally directed at our unduplicated count students by providing a safe and secure learning environment that may not exist outside of the school environment.

Action/Service 2.7 - General Administration

KVUSD will utilize LCFF S&C funds for all costs associated with the development and writing of the Local Control Accountability Plan (LCAP). The KVUSD LCAP Coordinator, in coordination with the district superintendent and chief business officer, directs all aspects of the development of the LCAP including stakeholder engagement and public input events. The actions of the LCAP Coordinator increase and improve student, staff, and parent and family engagement with the district through decision making advisory groups, town hall meetings, and online surveys.

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.

KVUSD will be utilizing the additional concentration grant add-on funding identified above to increase the number of staff providing direct services to students at schools that have a high concentration of unduplicated count students. Kelseyville Elementary School and Mountain Vista Middle School are the two school sites with the largest percentage of unduplicated count students; 72% at MVMS and 75% at KES.

At KES, KVUSD increased the number of positions that provide direct services to students by 4; 1.0FTE Teacher on Special Assignment (TOSA), 1.0 FTE School Counselor, 0.5FTE Intervention Teacher, and Campus Monitor.

At MVMS, KVUSD increased the number of positions that provide direct services to students by 3; 1.0FTE School Counselor, 0.5FTE ELD Teacher, and Campus Monitor.

Additionally, KVUSD added a district-wide 1.0FTE Program Specialist who will work with school counselors and school psychologists to identify needs, develop action plans, and provide services to students.

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	31 to 1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	16 to 1

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$19,520,330.00	\$4,270,270.00	\$1,559,182.00	\$3,949,952.00	\$29,299,734.00	\$22,649,212.00	\$6,650,522.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	1.1 - College and Career Readiness		\$1,007,015.00	\$147,741.00	\$3,463.00	\$0.00	\$1,158,219.00
1	2	1.2 - Enhanced Instructional Services	Low Income, English Learner, Foster Youth, Homeless	\$380,048.00	\$106,911.00	\$6,520.00	\$502,152.00	\$995,631.00
1	3	1.3 - Expanded Learning Opportunities	Low Income, English Learner, Foster Youth, Homeless	\$0.00	\$138,513.00	\$137,236.00	\$529,283.00	\$805,032.00
1	4	1.4 - Social and Emotional Learning		\$811,353.00	\$856,202.00	\$187,698.00	\$517,021.00	\$2,372,274.00
1	5	1.5 - Basic Instructional Services		\$7,455,597.00	\$35,228.00	\$0.00	\$39,485.00	\$7,530,310.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	6	1.6 - Special Education Services	Students with Disabilities	\$2,640,485.00	\$2,596,035.00	\$354,000.00	\$630,541.00	\$6,221,061.00
1	7	1.7 - Districtwide Class Size Reduction		\$890,478.00	\$0.00	\$0.00	\$62,659.00	\$953,137.00
1	8	1.8 - Educational Technology		\$365,331.00	\$0.00	\$0.00	\$6,584.00	\$371,915.00
1	9	1.9 - Professional Learning	Low Income, English Learner, Foster Youth, Homeless	\$116,502.00	\$31,406.00	\$7,100.00	\$0.00	\$155,008.00
1	10	10.1 - Support for Homeless Students & Families		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	1	2.1 - Parent and Family Engagement		\$108,725.00	\$700.00	\$10,526.00	\$1,500.00	\$121,451.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	2.2 - Positive Behavior Interventions and Supports	Low Income, English Learner, Foster Youth, Homeless	\$200,000.00	\$0.00	\$0.00	\$18,006.00	\$218,006.00
2	3	2.3 - Student Activities		\$225,374.00	\$0.00	\$0.00	\$0.00	\$225,374.00
2	4	2.4 - Food Services	All Students	\$0.00	\$0.00	\$63,022.00	\$843,938.00	\$906,960.00
2	5	2.5 - Home to School Transportation	All Students	\$724,192.00	\$0.00	\$0.00	\$59,120.00	\$783,312.00
2	6	2.6 - Maintenance, Plant Services, and Security		\$1,442,095.00	\$343,162.00	\$746,944.00	\$264,240.00	\$2,796,441.00
2	7	2.7 - General Administration		\$3,153,135.00	\$14,372.00	\$42,673.00	\$475,423.00	\$3,685,603.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
\$15,486,314.00	\$3,206,235.00	20.70%	16.00%	36.70%	\$15,839,151.00	0.00%	0%

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$15,839,151.00	\$20,210,355.00
LEA-wide Total:	\$14,948,673.00	\$19,257,218.00
Limited Total:	\$890,478.00	\$953,137.00
Schoolwide Total:	\$0.00	\$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 (%)
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Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	1.1 - College and Career Readiness	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Kelseyville Adult Education	\$1,007,015.00	0%
1	2	1.2 - Enhanced Instructional Services	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary	\$380,048.00	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	4	1.4 - Social and Emotional Learning	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High, Kelseyville Learning Academy	\$811,353.00	0%
1	5	1.5 - Basic Instructional Services	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High, Kelseyville Learning Academy	\$7,455,597.00	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	7	1.7 - Districtwide Class Size Reduction	Yes	Limited	Low Income, English Learner, Foster Youth, Homeless	Kelseyville Elementary, Riviera Elementary	\$890,478.00	0%
1	8	1.8 - Educational Technology	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High, Kelseyville Learning Academy	\$365,331.00	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	10	10.1 - Support for Homeless Students & Families	Yes	LEA-wide	Homeless Students	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Kelseyville Learning Academy, Ed Donaldson High School		0%
2	1	2.1 - Parent and Family Engagement	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High, Kelseyville Learning Academy	\$108,725.00	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 (%)
2	3	2.3 - Student Activities	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High, Kelseyville Learning Academy	\$225,374.00	0%
2	6	2.6 - Maintenance, Plant Services, and Security	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High	\$1,442,095.00	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 (%)
2	7	2.7 - General Administration	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Kelseyville High, Mountain Vista Middle, Kelseyville Elementary, Riviera Elementary, Ed Donaldson High, Kelseyville Learning Academy	\$3,153,135.00	0%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$25,783,496.00	\$25,337,184.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1.1 - College and Career Readiness	Yes	\$1,114,193.00	\$1,069,097.00
1	2	1.2 - Enhanced Instructional Services	Yes	\$1,067,728.00	\$1,034,507.00
1	3	1.3 - Expanded Learning Opportunities	No	\$909,601.00	\$634,561.00
1	4	1.4 - Social and Emotional Learning	Yes	\$2,203,556.00	\$1,998,760.00
1	5	1.5 - Basic Instructional Services	Yes	\$6,608,685.00	\$7,310,347.00
1	6	1.6 - Special Education Services	No	\$3,749,161.00	\$3,274,564.00
1	7	1.7 - Districtwide Class Size Reduction	Yes	\$908,092.00	\$857,088.00
1	8	1.8 - Educational Technology	Yes	\$367,420.00	\$417,636.00
1	9	1.9 - Professional Learning	No	\$188,307.00	\$113,800.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	1	2.1 - Parent and Family Engagement	Yes	\$119,141.00	\$123,660.00
2	2	2.2 - Positive Behavior Interventions and Supports	No	\$97,000.00	\$68,268.00
2	3	2.3 - Student Activities	Yes	\$200,657.00	\$103,250.00
2	4	2.4 - Food Services	No	\$921,688.00	\$850,784.00
2	5	2.5 - Home to School Transportation	No	\$762,476.00	\$809,351.00
2	6	2.6 - Maintenance, Plant Services, and Security	Yes	\$3,076,445.00	\$2,938,759.00
2	7	2.7 - General Administration	Yes	\$3,489,346.00	\$3,732,752.00

2021-22 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	\$3,588,234.00	\$19,155,263.00	\$3,006,448.00	\$16,148,815.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	1.1 - College and Career Readiness	Yes	\$977,526.00	\$947,090.00	0.00%	0.00%
1	2	1.2 - Enhanced Instructional Services	Yes	\$326,782.00	\$367,351.00	0.00%	0.00%
1	3	1.4 - Social and Emotional Learning	Yes	\$811,675.00	\$324,906.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	4	1.5 - Basic Instructional Services	Yes	\$4,909,070.00	\$20,947.00	0.00%	0.00%
1	5	1.7 - Districtwide Class Size Reduction	Yes	\$848,931.00	\$797,184.00	0.00%	0.00%
1	6	1.8 - Educational Technology	Yes	\$355,449.00	\$95,995.00	0.00%	0.00%
2	1	2.1 - Parent and Family Engagement	Yes	\$106,415.00	\$53,383.00	0.00%	0.00%
2	2	2.3 - Student Activities	Yes	\$184,657.00	\$14,824.00	0.00%	0.00%
2	3	2.6 - Maintenance, Plant Services, and Security	Yes	\$1,504,875.00	\$165,654.00	0.00%	0.00%
2	4	2.7 - General Administration	Yes	\$2,973,075.00	\$219,114.00	0.00%	0.00%

2021-22 LCFF Carryover Table

Totals	9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
Totals	\$6,192,745.00	\$3,588,234.00	16.00%	73.94%	\$3,006,448.00	0.00%	48.55%	No carryover	2539.00%

Instructions

- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 districtlevel 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.

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.

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

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%:

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%:

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% 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% 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 action tables are required to be included in the LCAP as 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 K-5), 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”.

Personnel Expense:

This column will be automatically calculated based on information provided in the following columns:

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:

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

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

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
Kelseyville Unified	David McQueen Superintendent	davem@kvusd.org 707-279-1511

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 2021–22 Local Control and Accountability Plan (LCAP)

The only funds provided through the Budget Act of 2021 not included in the Kelseyville Unified School District LCAP were the ESSER III funds. Kelseyville Unified School District engaged its educational partners on the use of funds through virtual and in-person meetings with School Site Councils, the KVUSD District Advisory Committee, ELACs and the DELAC, multiple Town Hall meetings, and a Board of Trustees Workshop focused specifically on the development of the expenditure plans for the state and federal Covid-19 Pandemic relief funds. Each meeting featured a request for input on the following five topics around the question, "What have we done well, and how can we improve?"

- Covid-19 Safety Measures
- Parent and Family Engagement
- District/Family Communication
- Learning Loss/Academic Progress
- Social/Emotional Well-Being

We plan to include our educational partners on the use of new funds, like the Educator Effectiveness Block Grant, A to G Completion Improvement Grant, Expanded Learning Opportunities Program, and Pre-K Planning and Implementation by holding virtual and in-person meetings with School Site Councils, the KVUSD District Advisory Committee, ELACs and the DELAC, NAAC, staff surveys, and community input meetings. We already have most of the meetings listed above scheduled for February, March, and April. Each meeting with our parents and community members will feature a request for input on the following topics around the question, "What have we done well, and how can we improve?"

- Parent and Family Engagement
- District/Family Communication
- Learning Loss/Academic Progress
- After School/Summer School Programs
- Social/Emotional Well-Being

Additionally, school staff have already been administered surveys regarding how they would like to see the district utilize the Educator Effectiveness Block Grant funds and the A to G Completion Improvement Grant funds. Parents and community members will be given a survey via google forms as another means to solicit input. As with the LCAP, Kelseyville aims to include educational partners in planning for the use of all funds.

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.

Kelseyville Unified School District has added new positions and reinstated previously reduced or eliminated positions in our schools, as well as increased the hours of some classified positions.

Kelseyville Unified School District has added and/or reinstated the following certificated positions with the additional concentration grant add-on funding:

- 1.0 Intervention Teacher at Kelseyville Elementary School
- 1.0 Class-size Reduction Teacher at Kelseyville Elementary School
- 1.0 English Language Arts Teacher at Kelseyville High School
- 1.0 Itinerant Special Education Teacher
- 1.0 School Psychologist
- 1.0 School Nurse

Kelseyville Unified School District has added and/or reinstated the following classified positions with the additional concentration grant add-on funding:

- 1.0 Bus Driver
- 1.0 Secretary I at Kelseyville Elementary School
- 1.0 Secretary I at Student Services
- 1.0 Licensed Vocational Nurse

Kelseyville Unified School District has increased all general education instructional aides to 7 hours per day. Additionally, the district has given extra duty hours to Food Service workers as needed.

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.

We used the same process as described in the first question to gather input from our education partners.

In order to support recovery from the Covid-19 pandemic and the impacts of distance learning on pupils, Kelseyville Unified School District has hired three additional school counselors to provide individual counseling, small group counseling, and classroom guidance lessons at the K-8 grade level. We are also using Gaggie Therapy to provide free on-line counseling services to all students. We continue to use Positive Behavior Interventions and Supports (PBIS) and emphasize relationship building across the district. KHS is using School Pulse for mental wellness and suicide awareness. Finally, we are in the process of identifying and purchasing age-appropriate Social-Emotional Learning curriculum for all school sites and we are working to set up several Empathy Building workshops for our middle school and high school students this Spring through the Challenge Day organization.

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.

Kelseyville Unified School District was successful in implementing our ARP Act and ESSER III plans in the following instances:

The district was able to successfully fill almost all of the positions that were added or reinstated. We were able to hire three school

counselors and fill all of the open teaching positions including an intervention teacher at KES, English Language Arts teacher at KHS

The district continues to build and enhance our focus on Social-Emotional Learning. We continue to use Positive Behavior Interventions & Support (PBIS) district-wide. We have school counselors at the elementary and middle school level who are providing individual counseling, small group counseling, and classroom guidance lessons. All students can access free online counseling services through Gaggie Therapy. KHS is utilizing School Pulse for mental wellness and suicide prevention.

Our extended learning opportunities have been successful thus far. We had the largest comprehensive summer school offered in July of 2021, with over 500 students who signed up and attended. Additionally, schools continue to offer After School tutoring and Saturday School to provide additional instructional time for students. All students have 24/7 access to free online tutoring through Tutor.com.

We were met with challenges in the following ways:

With the continuation of the Covid-19 Pandemic, we found that one School Nurse and two LVNs were not enough staff to manage the testing and contact tracing of students and staff. As a result we decided to add an additional School Nurse position. We were able to recruit and hire for the position in December.

We are still struggling to fill several open classified positions as well as the School Psychologist position. We are constantly running ads in local newspapers and online job sites. The positions continue to be posted on Edjoin, yet we continue to have no applicants.

As we anticipated, students continue to struggle behaviorally and emotionally as a result of the Covid-19 Pandemic and Distance Learning. We are currently looking to purchase an age appropriate Social-Emotional Learning curriculum to be used at all school sites. Additionally, we are working with the Challenge Day organization to schedule two Challenge Days; one for the middle school and one for the high school. Challenge Day is a day long Empathy and Compassion workshop for students.

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.

Kelseyville Unified School District has aligned funding received in 20-21 to the LCAP 21-22.

ESSER III Expenditure Plan:

On page 5 of the Esser III Expenditure Plan, a list of ESSER III actions that are aligned to specific LCAP Goals/Actions are identified.

Examples include:

- ESSER III Action 1.4, Hiring one LVN for a two year period, which aligns with LCAP Goal 1 Action 4.
- ESSER III Action 1.5, Hiring one additional English Language Arts teacher and purchasing a new curriculum, which aligns with LCAP Goal 1 Action 5.
- ESSER III Action 1.6, Hiring one itinerant Special Education Teacher for a three-year period and one Student Services Secretary I for a two year period, which aligns with LCAP Goal 1 Action 6.

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

Continuing to provide services to students and families while maintaining the health and safety of students, educators, and other LEA staff is the goal of the Safe Return to In-Person and Continuity of Services Plan. The Goals/Actions listed in the 21-22 LCAP align with this plan in multiple ways. Examples include:

- LCAP Goal 1 Action 4 includes hiring a district psychologist, three additional school counselors, and the Gaggle system to address Social and Emotional Learning.
- LCAP Goal 2 Action 4 & 5 continue to provide services to families including transportation and Child Nutrition.
- LCAP Goal 2 Action 6 includes maintaining buildings, hiring campus monitors and noon duty aides, and campus security system costs to ensure school sites are safe.

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 2021–22 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.

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