

# 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
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## 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.

Konocti Unified School District is located in Lake County California, serving the communities of Clearlake, Clearlake Oaks, Spring Valley and Lower Lake. The District serves over 3,700 students and employs approximately 224 full time equivalent Certificated staff, and approximately 200 full time equivalent Classified staff. The District comprises ten schools including four elementary schools, one comprehensive high school, one magnet school, one continuation high school and three alternative education schools.

#### School Overview:

East Lake School (TK-7) - 190 students

Pomo School (TK-7) - 647 students

Burns Valley School (TK-7) - 531 students

Lower Lake Elementary School (TK-7) - 730 students

Highlands Academy Community Day School (2-8) - 7 students

Konocti Education Center (4-12) - 368

Lower Lake High School (8-12) - 929

Carle Continuation High School (10-12) - 55 students

Blue Heron Opportunity School (9-11) - 5 students

Richard Lewis Independent Study School (K-12) - 313 students

#### District Demographics

Enrollment - 3775

Unduplicated Count (Low Income, English Learner, Homeless, Foster Youth) - 85.2%

Foster Youth - 0.3%

Homeless - 4.1%

Migrant Education - 3.0%

English Learner - 23.4%

American Indian/Alaskan Native - 2.64%

Black/African American - 1.91%

Hispanic/Latino - 50.8%

Two or More Races - 6.64%

White - 38.0%

## Reflections: Successes

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

As the most recent CA School Dashboard is for the 2018-19 school year, reflections on successes for the 2021-22 school year are based on local data.

Local benchmark data for reading for students in grades K-7 show that 46% of students achieved their Lexile growth target of 150 points in Reading. Lexile is a scaled score from -400 to 1,300 that measures the developmental level of each student in Reading.

Local benchmark data for reading for students in grades K-7 show that 53% of students achieved their Quantile growth target of 150 points in mathematics. Quantile is a scaled score from -400 to 1,300 that measures the developmental level of each student in mathematics.

KUSD increased the number of students who complete a Career Technical Education Pathway from 14 in 2019-20 to 36 in 2020-21, and anticipates continued growth in CTE completers in 2021-22.

As evidenced by outcomes for LCAP Goals 1, 2, 3, and 4, KUSD Local Dashboard Indicators show continued growth in the areas of Teachers, Instructional Materials, Facilities, Implementation of State Standards, Parent and Family Engagement, California Healthy Kids Survey, and Access to a Broad Course of Study.

Due to the suspension of the California School Dashboard for the 2019-20 and 2020-21 school years, the 2021-22 Dashboard will reflect baseline data for the 2022-23 Dashboard.

## 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.

As reported on the 2018-19 California School Dashboard, KUSD identifies the following areas in need of significant improvement.

**CAASPP ELA and Math** - The most recent administration of the CAASPP ELA and Math assessments for which KUSD has results are for the 2020-21 school year. Results show that KUSD students performed well below the state average and saw a decrease in scores from the 2018-19 CAASPP administration. With an unduplicated count percentage of over 85%, there are no significant performance gaps among student groups to report. To address this need, KUSD has developed a comprehensive, cohesive, multi-year professional learning plan that includes the Science of Reading, Best First Instruction, AVID, Instructional and Leadership Coaching, and Multi-Tiered System of Supports. In addition, KUSD will adopt a new curriculum for TK-6 grade English Language Arts, aligned with the Science of Reading, for limited implementation in the 2022-23 school year and full implementation in the 2023-24 school year.

**Chronic Absenteeism** - A student is deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district. To address Chronic Absenteeism, KUSD budgeted additional resources to our Student Services Department to support the implementation of Student Study Teams to intervene with students and families before they reach the chronically absent stage, increased funding for student activities, after school programs, and other expanded learning opportunities to make school attendance more attractive for our students and families.

**English Learner Progress Indicator** - The most current California School Dashboard data for the English Learner Progress Indicator showed that in 2019, 37.7% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC). This result is below the state average of 48.3%. To address low performance on the English Learner Progress Indicator, KUSD has included in the 2022-23 LCAP, funds for up to nine additional Bilingual Paraeducators to work directly with students in classrooms with a focus on Level 1 (Minimally Developed) and Level 2 (Somewhat Developed) English Learner students.

**College and Career Readiness Indicator (CCI)** - The most current California School Dashboard data for the CCI showed that in 2019, 15.3% of KUSD graduating seniors were designated as College and Career Ready, well below the state average of 44.1%. To address low performance on this Dashboard indicator, KUSD has invested significant resources in programs that directly impact the components of the CCI including AVID, Advanced Placement, Career Technical Education, Dual Enrollment, the actions described above for CAASPP ELA and Math, and will continue to support our partnership with Sonoma State University and the Upward Bound Program.

## LCAP Highlights

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

The KUSD 2022-23 LCAP continues to implement the districts five-year plan to continually improve in the areas described in the LCAP Goals and to keep "Getting Better at Getting Better". LCAP highlights for each Goal include the following

Goal 1, Engaging Teaching and Learning - Action 1.6 (Professional Learning) describes a comprehensive and cohesive professional learning plan designed to provide teachers and administrators the tools they need to engage students in high-quality, direct instruction, focused on meeting grade-level and subject area state standards. Action 1.7 describes KUSD's efforts to recruit and retain high-quality teachers by investing in the recruitment process, supporting pre-intern teachers, intern teachers, and teachers new to the profession, providing KUSD staff with an Employee Daycare program (fee-based), and compensating teachers at the highest level in Lake County.

Goal 2, College and Career Readiness - Action 2.1 (College and Career Readiness) will continue to support the components of the College and Career Readiness Indicator (11th Grade CAASPP ELA and Math, Advanced Placement, A-G Completion, Dual Enrollment, CTE Pathway Completion) and will expand the AVID program to grades K-7 for a districtwide, K-12 AVID program focused on fostering a College Going Culture for KUSD students and families.

Goal 3, Positive Culture and Healthy Environment - Action 3.1 (Student Services) will continue to support KUSD students and families in all aspects of Goal 3 including enrollment support, school attendance, and health and wellness resources. Action 3.3 (Student Activities) significantly increases the districts investment in a wide variety of student activities including athletics, academic field trips, class advisors, club advisors, and Activities Directors.

Goal 4, Improve Communication - Action 4.1 (Parent and Community Outreach) will continue to focus on district and school communications with parents and community members and encouraging parent/guardian participation in district- and school-level decision making advisory committees.

## 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.

Burns Valley School (Grades TK-7 Elementary School) Suspension  
East Lake School (Grades TK-7 Elementary School)  
Carle Continuation High School (Grades 10-12)

### Support for Identified Schools

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

Konocti Unified School District (KUSD) will support the site principals from each of the designated CSI by developing a professional learning plan to support each site to focus on the specific areas that caused the school sites to enter the CSI program. Additionally KUSD will support designated CSI schools by collaboratively creating the School Plan for Student Achievement (SPSA) which accounts for use of the CSI funds. This plan will outline the specific actions school will take to improve in their designated areas. The plan will also account for the specific CSI funding that will be required and designated to complete the actions. In addition to the plans being collaboratively created, KUSD will use the instructional coaches for the district to address target areas by the site.

## Monitoring and Evaluating Effectiveness

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

To monitor and evaluate the plan to support student and school improvement KUSD will hold monthly meetings with the site principals to discuss progress towards improving the target improvement areas by the site. Principals will work in collaboration with the Curriculum, Instruction, and Assessment department to review local assessment data to monitor the dashboard indicators throughout the year. These include the CAASPP for ELA and math, chronic absenteeism, suspension rates, graduation rate, and college and career readiness.

## Engaging Educational Partners

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

Educational Partner Group meetings were held from March 31 to June 2, 2022. Each meeting began with a brief description of the purpose and structure of the LCAP and the requirement for school districts to engage with Education Partner Groups for feedback regarding the LCAP. Each group was asked to provide feedback on the following questions. What are we doing well? What can we do to get better? Feedback from the Education Partner Group meetings was analyzed to look for trends in desired changes to the 2022-23 LCAP. The desired changes were prioritized by projecting the positive impact the suggested changes could make on achievement of the KUSD Goals and on educational outcomes for unduplicated count students.

Clearlake Community Judges Breakfast - March 31, 2022

Burns Valley School Site Council - April 13, 2022

Lower Lake Elementary School Site Council - April 14, 2022

East Lake School Staff Meeting - April 14

Lower Lake High School English Learner Advisory Committee - April 25, 2022

Pomo School Site Council - April 26, 2022  
KUSD Secondary Certificated Staff - April 27, 2022  
District English Learner Advisory Committee - April 27, 2022  
East Lake School Parent Teacher Community Association - April 28, 2022  
Konocti Education Center School Site Council - May 2, 2022  
Carle High School Site Council - May 9, 2022  
Student with Disabilities Parent Group - May 10, 2022  
KUSD Board of Trustees LCAP Workshop - May 25, 2022  
California School Employee Association - June 1, 2022  
Konocti Education Association - June 2, 2022

A summary of the feedback provided by specific educational partners.

A summary of feedback by Education Partner Group LCAP meeting participants include the following regarding the question, "What are we doing well?"

Parents feel that KUSD staff care about the success and well-being of their students. Both parents and KUSD staff expressed their belief that communication has improved districtwide and commended the district's improvement in the use of technology both in the classroom and in communication with families. There is a strong sense that Special Education Services have greatly improved over the past two years and parents commended the district on the breadth and depth of the services provided by the KUSD Student Services Department. Parents and staff commented on the cleanliness and upkeep of KUSD school facilities. Parents of English Learners expressed their appreciation for the KUSD Bilingual Liaisons at each school site. Therethere was agreement from staff that they understand the district's focus on improving Literacy across the district and they appreciate the clear communication regarding the district's focus.

A summary of feedback by Education Partner Group LCAP meeting participants include the following regarding the question, "What can we do to get better?"

Parents and staff feel that some school sites are overcrowded with students and there is a need for more adults on campus, both certificated and classified, including counselors and paraprofessionals. The district needs to continue to pursue options for incentivizing teachers to choose KUSD when they are looking for a new teaching position and to stay with KUSD once they are hired. The need for daycare for employees who have young children was expressed at multiple meetings where district staff expressed the choice they are faced with whether to continue to teach or stay home with their children. Parents of English Language Learners expressed their desire for more Spanish speaking certificated and classified staff. Both parents and staff commented on their desire for an Elementary Music Program. Student activities were mentioned by multiple groups as both a strength and an area for growth. Teachers expressed the need for KUSD to adopt a new English Language Arts program that aligns with the ongoing professional learning plan centered on the Science of Reading. KUSD staff believe that we can do more to support our pre-intern teachers, intern teachers, and teachers new to the profession.

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

Based on feedback received during the LCAP Education Partner Group meetings, KUSD will continue to invest in 2022-23 LCAP Actions that address the "What are we doing well?" responses mentioned above. In addition the following new services are included in the 2022-23 LCAP to address those areas suggested by our Education Partner Groups in response to the "What can we do to get better?" question.

KUSD will open a full-service Staff Daycare Center. Up to nine addition Paraprofessional positions, including Bilingual Paraprofessionals will be hired. KUSD will fill the Elementary Music Teacher position. The 2022-23 LCAP will see an increase in funding for Student Activities including stipends for staff who supervise the activities. Support for pre-intern teachers, intern teachers, and teachers new to the profession will continue to improve. KUSD will adopt and a new English Language Arts program that aligns to the Science of Reading.

## Goals and Actions

### Goal

Goal #	Description
Goal 1	Goal 1 - Engaging Teaching & Learning: Improve student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.

An explanation of why the LEA has developed this goal.

Goal #1 - Engaging Teaching & Learning was developed to emphasize the focus on academic learning for all students which can be directly correlated to quality, engaging instruction by teaching staff. This goal refers to the Common Core State Standards as the standards by which student are monitored and progress is tracked. The CAASPP assessment provides annual student data on student progress at meeting or exceeding grade level standards. District level composite data collected over multiple years show that KUSD lags consistently behind state averages in measures of student progress. The percentage of students meeting or exceeding grade level standard are below the state average in ELA, Math and ELD.

### Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

1.1 - Smarter Balanced Assessment Consortium (SBAC) Mean Scaled Scores - ELA (Dashboard Priority 4): This metric reports the difference between the minimum scaled score to achieve Level Three (Met Standard) and the mean scaled score achieved by all KUSD students with valid scores.	<p>Spring 2021 - The mean scaled score for all KUSD students with valid scores was 76.9 points below the minimum scaled score to achieve Level Three (Met Standard). Note: Due to issues related to the COVID-19 pandemic, the participation rate for completing the Spring 2021 SBAC ELA assessment was 67.5%.</p>	<p>Spring 2022 SBAC ELA results will be reported to KUSD in July 2022 and will be included in the 2022-23 LCAP Annual Update, to be published in June 2023.</p>	[Intentionally Blank]	[Intentionally Blank]	<p>The mean scaled score for ELA for all KUSD students with valid scores will be 5 points below the minimum scaled score to achieve Level Three (Met Standard).</p>
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<p>1.2 - SBAC Mean Scaled Scores - Math (Dashboard Priority 4): This metric reports the difference between the minimum scaled score to achieve Level Three (Met Standard) and the mean scaled score achieved by all KUSD students with valid scores.</p>	<p>Spring 2021 - The mean scaled score for all KUSD students with valid scores was 121.3 points below the minimum scaled score to achieve Level Three (Met Standard). Note: Due to issues related to the COVID-19 pandemic, the participation rate for completing the Spring 2021 SBAC Math assessment was 65.1%.</p>	<p>Spring 2022 SBAC Math results will be reported to KUSD in July 2022 and will be included in the 2022-23 LCAP Annual Update, to be published in June 2023.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>The mean scaled score for Math for all KUSD students with valid scores will be 0 points below the minimum scaled score to achieve Level Three (Met Standard).</p>
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<p>1.3 - Implementation of State Academic Standards (Dashboard Priority 2): Local Education Agencies may use the State Board of Education adopted Self-Reflection tool to report the measurement of their progress, successes, needs and areas of growth in the implementation of State Academic Standards. The SBE adopted self-reflection tool has the following Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full Implementation and Sustainability.</p>	<p>The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards showed a mean score of 2.77 (Beginning/Initial Implementation) for all measured indicators.</p>	<p>The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards showed a mean score of 2.85 (Beginning/Initial Implementation) for all measured indicators.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards will show a mean score of 4.0 (Full Implementation) for all measured indicators.</p>
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1.4 - Teachers Appropriately Assigned (Dashboard Priority 1): This metric reports on the credential status of KUSD certificated teaching staff.	In 2020-21, KUSD reported one misassignment in grades TK-8 and one misassignment in grades 9-12.	The 2021-22 Williams report showed 75% of KUSD teachers are fully credentialed (Clear and Preliminary) and one misassignment. The following is a breakdown of credential types for KUSD for 2021-22. Teachers holding a Clear Credential: 106, Teachers holding a Preliminary Credential: 34, Teachers holding an Intern Permit: 24, Teachers holding a Provisional Intern Permit: 11, Teachers holding a Short Term Staff Permit: 5, Teachers holding a Variable Term Waiver: 6.	[Intentionally Blank]	[Intentionally Blank]	The 2023-24 Williams report will show more than 90% of KUSD teachers are fully credentialed (Clear and Preliminary) and zero misassignments.
1.5 - Access to	As evidenced	As evidenced	[Intentionally	[Intentionally	The 2023-24

Standards Aligned Materials - William's Report (Dashboard Priority 1): This metric reports on the percentage of KUSD students who have suffi- cient access to KUSD Board of Trustees ap- proved, California Standards aligned instruc- tional materials.	by 2020-21 KUSD Williams re- ports and Board of Trustees Resolution 14-20-21 re- garding Sufficiency of Instructional Materials, no findings were reported for TK-8 grade students. However, three findings of insuffi- ciency were reported for grades 9-12 in the follow- ing subjects: Physical Science, English Language Development III, Spanish I. All insufficien- cies were re- solved by October 30, 2022, evi- denced by purchase or- ders for suffi- cient digital licenses for the three pro- grams in	by 2021-22 KUSD Williams re- ports and Board of Trustees Resolution 12-21-22 re- garding Sufficiency of Instructional Materials, 100% of KUSD stu- dents have sufficient ac- cess to California Academic Standards Based and KUSD Board of Trustees approved in- structional materials.	Blank]	Blank]	KUSD Williams re- ports and ac- companying Board of Trustees Resolution re- garding Sufficiency of Instructional Materials will show 100% of KUSD stu- dents have sufficient ac- cess to California Academic Standards Based and KUSD Board of Trustees approved in- structional materials.
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9/12/22, 11:49 AM	California Department of Education   Reports 2022-23		<p>question.</p> <p>Upon resolution of the findings of insufficiency, 100% of KUSD students had sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.</p>				
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1.6 - English Learners Access to State and ELD Standards (Dashboard Priority 2) Local Education Agencies may use the State Board of Education adopted Self-Reflection tool to report the measurement of their progress, successes, needs and areas of growth in the implementation of English Language Development State Academic Standards.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD showed a mean score of 2.0 (Beginning Development) for all measured indicators.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD showed a mean score of 2.17 (Beginning Development) for all measured indicators.	[Intentionally Blank]	[Intentionally Blank]	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD will show a mean score of 4.0 (Full Implementation) for all measured indicators.
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1.7 - Student Access to Broad Course of Study, including unduplicated youth and students with exceptional needs (Dashboard Priority 7): This metric reports the percentage of Unduplicated Count (Low Income, English Learner, Foster Youth, Homeless) and Students with Exceptional Needs (students receiving special education and/or Section 504 services) who receive a Broad Course of Study as described in Education Code 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	100% of unduplicated students and students with exceptional needs 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.	100% of unduplicated students and students with exceptional needs 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]	100% of unduplicated students and students with exceptional needs 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.
1.8 - Pupil Outcomes (Dashboard Priority 8): This metric reports on student progress toward attainment of state academic standards and high	In 2019-20, 100% of KUSD students made progress toward attainment of state academic standards and high	In 2020-21, 100% of KUSD students made progress toward attainment of state academic standards and high	[Intentionally Blank]	[Intentionally Blank]	In 2023-24, 100% of KUSD students will make progress toward attainment of state academic standards

<p>school graduation. Individual student progress is determined through an examination of evidence including progress in Goal 1 metrics 1.1 SBAC ELA, 1.2 SBAC Math, 1.9 Local Reading (Lexile), 1.10 Local Math (Quantile), 1.11 English Learner Redesignation as Fluent English Proficient (RFEP), and Goal 2 Metrics 2.1 Graduation Rate, 2.2 UC/CSU Required Course of Study (a-g), 2.3 Advanced Placement Course Completion, 2.4 Dual Enrollment Course Completion, 2.5 CTE Pathway Completion, and 2.6 Early Assessment Program.</p>	<p>school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.</p>	<p>school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.</p>			<p>and high school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.</p>
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1.9 - Local Benchmark Assessment - STAR Reading Grades K-7 (Dashboard Priority 4): This metric utilizes the Lexile score, a scaled score from -400 to 1,300 that measures the developmental level of a reader, and will be reported as the percent of students who met or exceeded their Lexile growth target of 150 points each year.	The Reading Lexile metric is a new metric for the 2021-22 school year. As such the baseline data will be reported as the Year One outcome data and will report the percentage of students who met or exceeded their Lexile growth target from the beginning of the 2021-22 school year to the end of the school year.	For the 2021-22 school year, 46% of KUSD K-7 grade students met their 150 point Lexile growth target.	[Intentionally Blank]	[Intentionally Blank]	For the 2023-24 school year, 65% of KUSD K-7 grade students will meet their 150 point Lexile growth target.
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1.10 - Local Benchmark Assessment - STAR Math Grades K-7 (Dashboard Priority 4): This metric utilizes the Quantile score, a scaled score from -400 to 1,300, and measures the developmental level of each student in mathematics, and will be reported as the percent of students who met or exceeded their Quantile growth target of 150 points each year.	The Mathematics Quantile metric is a new metric for the 2021-22 school year. As such the baseline data will be reported as the Year One outcome data and will report the percentage of students who met or exceeded their Quantile growth target from the beginning of the 2021-22 school year to the end of the school year.	For the 2021-22 school year, 53% of KUSD K-7 grade students met their 150 point Quantile growth target.	[Intentionally Blank]	[Intentionally Blank]	For the 2021-22 school year, 75% of KUSD K-7 grade students will meet their 150 point Quantile growth target.
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<p>1.11 Redesignation to Fluent English Proficient Rate (RFEP), (Dashboard Priority 4): This metric measures the rate at which KUSD English Learners are re- designated as Fluent English Proficient as evi- denced by metric 1.1 SBAC ELA, 1.2 SBAC Math, staff recommen- dation, and per- formance on the English Learner Proficiency Assessment for California (ELPAC).</p>	<p>In 2019-20, 18.0% of KUSD stu- dents desig- nated as English Learner were redesignated as Fluent English Proficient.</p>	<p>In 2020-21, 6.3% of KUSD stu- dents desig- nated as English Learner were redesignated as Fluent English Proficient.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>KUSD English Learners will redesignate as Fluent English Proficient at a rate of 25% or more each year.</p>
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1.12 English Learner Progress Indicator (Dashboard Priority 4): This metric reports on the percentage of KUSD English Learners who advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) and is reported on the California School Dashboard as the English Learner Progress indicator.	The 2019 California School Dashboard shows 37.7% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2018-19 school year.	Due to issues related to school closures and distance learning in 2019-20 and 2020-21, the California School Dashboard will not report on the English Learner Progress Indicator until the Fall of 2023.	[Intentionally Blank]	[Intentionally Blank]	The 2024 California School Dashboard will report that 50% or more of KUSD English Learners will advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2023-24 school year.
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<p>1.13 Early Assessment Program (EAP) Metric (Dashboard Priority 4) This metric is part of the College and Career Readiness Indicator 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 SBAC ELA and Math tests correspond to the EAP status "Ready", "Met Standard" corresponds to the EAP status "Conditionally Ready", and "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".</p>	<p>2018-19 SBAC results show 39.4% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2018-19 SBAC results show 6.9% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.</p>	<p>2020-21 SBAC results show 35.8% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2020-21 SBAC results show 3.3% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>2023-24 SBAC results will show 45% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in English Language Arts. 2023-24 SBAC results show 10% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in mathematics.</p>
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1.14 - Teacher Retainment (Dashboard Priority 1) This metric measures the year to year percentage of teachers who are retained by KUSD for the following school year and is calculated as the total FTE of teachers retained for the next school year divided by the total FTE for teachers in the current year.	The KUSD Teacher Retainment rate for 2020-21 was 85%.	The KUSD Teacher Retainment rate for 2021-22 is 92%.	[Intentionally Blank]	[Intentionally Blank]	The KUSD Teacher Retainment rate for 2023-24 will be 90% or higher.
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Actions

Action #	Title	Description	Total Funds	Contribution
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Action # Title	Description	Total Funds	Contribution
Action #1	1.1 - Basic Instructional Services	\$19,146,801.00	Yes

Action #	Title	Description	Total Funds	Contribution
Action #2	1.2 - Enhanced Instructional Services	Title I funds will be used for Academic Instructional Aides at all school sites. Funds from the State Extended Learning Opportunity for Paraeducators (State ELOP) Grant, and the additional 15% S & C allocation for Paraeducators will extend the work hours for general education instructional aides and provide additional general education instructional aide positions for the 2022-23 school year. LCFF Base Grant, S & C Grant, Title I, and Title V funds will be used for all expenditures related to Library Services. LCFF Base Grant, S & C Grant, Title I, and State Extended Learning Opportunity (State ELO) Grant funds will be used for intervention teachers at all comprehensive school sites. LCFF Base Grant and S & C Grant funds will be used for all expenditures related to KUSD Music programs at all school sites, and stipends for the Music Director and Drumline Coach positions.	\$3,602,857.00	Yes
Action #3	1.3 - Expanded Learning Opportunities	S & C Grant, Federal Extended Learning Opportunity (Fed ELO) Grant, State ELO Grant, State ELOP Grant, Title I, ESSER II, and ESSER III funds will be used for a four-week, academic Summer School Program focused on Reading and Mathematics interventions for grades K-7, a high school transition programs for grade 8, and credit recovery for grades 9-12. Fed ELO funds will be used for After School, Intersession, and Saturday School programs focused on addressing learning loss in Reading, Mathematics, and English Language Development. State After School and Safe Neighborhood funds will be used for After School Education and Safety (ASES) programs at East Lake School, Pomo School, Burns Valley School, and Lower Lake Elementary School.	\$3,034,758.00	Yes



Action #	Title	Description	Total Funds	Contribution
Action #4	1.4 - Special Education	KUSD will use a variety of state and federal Special Education resources and LCFF Base Grant funds for all costs, not described in other actions/services, associated with providing special education services for students with Individualized Education Plans or 504 plans.	\$9,357,341.00	No
Action #5	1.5 - Information Technology	LCFF Base Grant and S & C Grant funds will be used for both Instructional and Non-instructional personnel providing tech support both in classrooms and other district facilities. LCFF Base Grant, S & C Grant funds, and ESSER III funds will be used for hardware, devices, connectivity solutions, and other instructional technology solutions for students, teachers, and district support staff. LCFF Base Grant and S & C Grant funds will be used for Online Educational Platforms such as Lexia Reading, STAR Reading and Mathematics Assessments, Scholastic News, and Independent Study online platforms. LCFF Base Grant and S & C Grant funds will be used for Non-Instructional Technology including the district student information system (AERIES) and district financial software (ESCAPE).	\$5,365,982.00	Yes

Action #	Title	Description	Total Funds	Contribution
Action #6	1.6 - Professional Learning	<p>LCFF Base Grant, S &amp; C Grant, Title I, Title II, ESSER II, State ELO, Fed ELO, Comprehensive Support and Improvement (CSI), State ELO Emergency Needs (EN), State ELO Learning Loss (LL), and State ELO Paraeducators (ELOP) funds will be used for all districtwide professional learning activities not described in other goals and actions in this LCAP. Districtwide professional learning will include Collaborative Learning Systems (Multi-Tiered System of Supports, Restorative Practices, and Implicit Bias training), Language Essentials for Teachers of Reading and Spelling (LETRS) training, Leveraged Learning (Best First Instruction), New Teacher Orientation, and a variety of Classified staff professional learning opportunities. LCFF Base Grant, Title I, CSI, and Educator Effectiveness grant funds will be used for all site-based professional learning opportunities including extra-duty pay for training conducted outside of contract work hours. CSI funds will be used for Administrator Coaching and monitoring at CSI school sites (East Lake School, Burns Valley School, and Carle High School. Title I funds will be used for all expenditures related to Instructional Coaching at all KUSD school sites.</p>	\$5,259,839.00	Yes

Action #	Title	Description	Total Funds	Contribution
Action #7	1.7 - Staff Recruitment and Retainment	S & C grant and Title II funds will be used for recruitment promotional materials and supplies, recruitment travel and conference, and other contracted services related to the recruitment of new certificated staff. LCFF Base Grant, S & C grant, and Title II funds will be used for all expenditures related to mentor teachers including teacher induction, teacher interns, and TPSL (Teaching Permit for Statutory Leave) teachers. LCFF Base Grant, State ELO, and State ELOP grant funds will be used to establish a KUSD Employee Daycare program (fee-based). S & C Grant funds will be used for 10% of all certificate teacher salaries.	\$2,610,242.00	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 start of the 2021-22 school year saw a return to districtwide in-person instruction with an option for parent-request independent study for all students. KUSD began the year with approximately 3,400 students attending in-person and 300 students on Independent Study. Actions for Goal 1 were generally implemented as planned with a focus on Engaging Teaching and Learning with the exception of actions that required new positions that were advertised but left unfilled. The main substantive difference in planned versus implemented actions was in how the actions for Goal 1 were funded. As the budget picture began to come into focus at the beginning of the 2021-22 school year, it became clear that KUSD needed to redirect one-time, restrictive Cares Act resources to acceptable use actions, including many of the actions in Goal 1. By doing so, KUSD has been able to redirect S&C funds to be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

Goal 1, Action 1 - One-time CARES Act resources were used to purchase products and services to mitigate learning loss. The use of these restricted one-time funds will allow the District to carryover any remaining S&C funds to be utilized to support actions in the 2021-22 LCAP that required additional

funds and/or similar actions in the 2022-23 LCAP.

Goal 1, Action 2 - Technology expenses exceeded budget due to price increases on supplies and services, additional Chromebook replacement orders that were required due to lost or damaged inventory. Funds were reallocated from goals/actions that had unexpended funds.

Goal 1, Action 3 - Other one-time CARES Act resources were used to purchase products and services to mitigate learning loss. The use of these restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 1, Action 4 - The employee hired to support the action was hired at an hourly rate lower than the estimated budgeted amount. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 1, Action 5 - Science Camp was attended by 7th grade classes who were not able to attend last year due to COVID. The total cost of the additional Science Camp's exceeds the original budget. Funds were reallocated from goals/actions that had unexpended funds.

Goal 1, Action 6 - Estimated actual costs exceeded planned budget expenditures due to an increase in Bilingual Family Liaison positions added to the budget after the LCAP was approved. The intended purpose of the additional positions was to increase support for English Learner students and families and was a change in planned actions in response to input received from education partner groups (ELACs and DELAC). Funds were reallocated from goals/actions that had unexpended funds.

Goal 1, Action 7 - In response to low CAASPP scores in English Language Arts and in the fall administration of the STAR Reading Assessments, KUSD increased purchases of Lexia Reading program licenses, supplies, and access to professional learning focused on increasing student Reading Lexile scores. Funds were reallocated from goals/actions that had unexpended funds.

Goal 1, Action 8 - Total costs of professional memberships were overestimated in the 2021-22 budget. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 1, Action 9 - Actual expenditures exceeded original budget due to increase in salary and benefits due to the fair share formula based on COLA , and budget revisions for teachers funded with Title I funds shifting to S & C (per Federal Program Monitoring review), and an increase in paraprofessional positions and hours. Funds were reallocated from goals/actions that had unexpended funds.

Goal 1, Action 10 - The variance in planned versus actual expenditures for this action are due to budget revisions made to accurately capture total expenses for the additional elective courses offered at Carle High School and was made during the 45-day revision window after board approval of the budget. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 1, Action 11 - KUSD will begin the Elementary Music program beginning in August 2022. S & C funds allocated for this program will carryover to the 2022-23 budget and will be used for the intended purpose stated in the 2021-22 LCAP.

Goal 1, Action 13 - Expenditures for this action were moved to Goal 1, Action 9 to support extended hours for Transitional Kindergarten and Kindergarten Paraprofessionals.

Goal 1, Action 14 - Actual expenditures exceeded planned expenditures due to an increase in the C & I Director salary and benefits, and an increase in administrative support for the C & I department. Funds were reallocated from goals/actions that had unexpended funds.

Goal 1, Action 16 - Costs associated with the placement of teachers and longevity stipends (years experience not capped for the purpose of salary placement and longevity) were moved to one-time CARES Act resources.

Goal 1, Action 17 - The variance in planned versus actual expenditures for this action are due to an unfilled teaching position at Blue Heron School. S & C funds allocated for this program will carryover to the 2022-23 budget and will be used for the intended purpose stated in the 2021-22 LCAP

Goal 1, Action 18 - KUSD continues to address challenges in finding qualified substitute teachers for full-time employment with the district. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

As reported in Goal 1 Outcomes 1.9 - Local Benchmark Assessment, STAR Reading Grades K-7, and 1.10 Local Benchmark Assessment - STAR Math Grades K-7. 46% of KUSD K-7 grade students met their 150 point Lexile growth target in Reading and 53% of KUSD K-7 grade students met their 150 point Quantile growth target in mathematics in the 2021-22 school year. CAASPP ELA and Math results will be available in July 2022 and will be reported in the Goal Analysis section of the 2023-24 LCAP. KUSD continues to make substantial progress in the Implementation of State Academic Standards, Teachers Appropriately Assigned, Access to Standards Aligned Materials, and Teacher Retainment.

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.

To better monitor the effectiveness of the Actions for Goal 1, actions in the 2022-23 LCAP have been condensed into categories of similar sub-actions that can be more accurately assessed by the same subset of Goal 1 metrics. The reorganization of Goal 1 Actions resulted in reducing the number of actions for Goal 1 from 18 to 7. The new Goal 1 Actions are 1.1 - Basic Instructional Services, 1.2 - Enhanced Instructional Services, 1.3 - Expanded Learning Opportunities, 1.4 - Special Education, 1.5 - Information Technology, 1.6 - Professional Learning, and 1.7 - Staff Recruitment and Retainment. The metrics for Goal 1 have been redesigned to better align with the California School Dashboard Priorities.

Another change for 2022-23 is the development of a comprehensive and cohesive Professional Learning Plan that deepens and strengthens the work begun in 2020-21 and 2021-22 in developing our certificated teaching staff to provide engaging teaching and learning for all students. A new action and accompanying metric has been added to Goal 1 focused on the recruitment and retainment of highly qualified teachers.

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

## Goal

Goal #	Description
Goal 2	Goal 2 - College and Career Readiness: Provide students the opportunities to experience and explore a variety of electives and enrichments that promote college and career readiness within an articulated program.

An explanation of why the LEA has developed this goal.

The District Mission includes the statement, "preparing students to succeed in a diverse and ever changing society. " This Goal focusing on college and career readiness is intended to support the District Mission. The District's graduation rate is currently below the county and state level. This goal provides actions and services to support robust programs that offer several pathways for students to navigate through elementary and secondary schools and graduate with the skills, experiences and knowledge to decide what post secondary route they choose to travel. Awareness, explorations and experience are all part of the College and Career readiness goal that provide student information to make good decisions for their future.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

2.1 - Combined Four- and Five-Year Cohort Graduation Rate (Dashboard Priority 5): This metric reports the percentage of KUSD students who graduate with a high school diploma in four or five years.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2019-20 was 65.1%.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2020-21 was 67.7%.	[Intentionally Blank]	[Intentionally Blank]	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2023-24 will be 80%
2.2 - UC/CSU (a-g) Completion (Dashboard Priority 4): This metric reports the percentage of KUSD graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2019-20, 26.9% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2020-21, 21.1% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	[Intentionally Blank]	[Intentionally Blank]	For the class of 2023-24, 35.0% of KUSD graduating seniors will successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.

<p>2.3 - Advance Placement Examination (Dashboard Priority 4): This metric reports the number of KUSD students who pass an Advanced Placement Examination with a score of 3 or higher. Note: AP exams are scored on a scale of 1-5 with 5 being the highest score and a minimum score of 3 required to pass the exam.</p>	<p>In 2019-20, 12 of 82 KUSD students scored a 3 or higher on an Advanced Placement Exam.</p>	<p>In 2020-21, 7 of 82 KUSD students scored a 3 or higher on an Advanced Placement Exam.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In 2023-24, 30 KUSD students will score a 3 or higher on an Advanced Placement Exam.</p>
<p>2.4 - Dual/Concurrent Enrollment (Dashboard Priority 4): This metric reports the number of students enrolled in either Dual Enrollment and Concurrent Enrollment classes at Woodland Community College - Clearlake.</p>	<p>In the 2019-20 school year, 147 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.</p>	<p>In the 2020-21 school year, 79 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In the 2023-24 school year, 150 KUSD students will enroll in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.</p>



<p>2.5 - CTE Pathway Completion (Dashboard Priority 4): This metric reports the number of students who successfully complete a California State Board of Education and Konocti USD Board of Trustees approved Career and Technical Education Career Pathway.</p>	<p>In the 2019-20 school year, 14 KUSD students successfully completed a Career and Technical Education Career Pathway.</p>	<p>In the 2020-21 school year, 36 KUSD students successfully completed a Career and Technical Education Career Pathway.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In the 2023-24 school year, 60 KUSD students will successfully completed a Career and Technical Education Career Pathway.</p>
<p>2.6 - Early Assessment Program (Dashboard Priority 4) This metric is part of the California School Dashboard College and Career Indicator 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.</p>	<p>In 2018-19, 39.4% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2018-19, 6.9% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.</p>	<p>In 2020-21, 35.8%% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2020-21, 3.3% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In 2023-24, 50.0%% of KUSD 11th graders will be designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2023-24, 10.0% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.</p>

<p>A score of "Exceeded the Standard" on the CAASPP ELA and math tests correspond 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>Conditionally Ready students must continue to enroll in college preparatory coursework in ELA and mathematics in order to maintain their College Ready status.</p>					
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Actions

Action #	Title	Description	Total Funds	Contributin
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Action #	Title	Description	Total Funds	Contribution
Action #1	2.1 - College and Career Readiness	KUSD will use S & C Grant funds for all expenditures related to the AVID (Advancement Via Individual Determination) program. 2022-23 will be year two of AVID implementation at Lower Lake High School and Konocti Education Center and will see new year one AVID Elementary programs at Burns Valley School, East Lake School, Lower Lake Elementary School, and Pomo School. KUSD will use S & C Grant funds for all costs related to Advanced Placement and Dual Enrollment Courses offered at Lower Lake High School and Konocti Education Center. KUSD will use LCFF Base Grant, S & C Grant, Career Technical Education Incentive Grant, and Agriculture Incentive Grant funds for all expenses related to Career Technical Education courses and pathways at Lower Lake High School and Konocti Education Center including Skills USA Advisory, membership, and competition expenses.	\$2,156,908.00	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.

Actions for Goal 2 were generally implemented as planned with a focus on improving the outcomes of the indicators that comprise the College and Career Readiness Indicator on the California School Dashboard. Exceptions to the planned actions involve those requiring new positions that were recruited for but left unfilled. The main substantive difference in planned versus implemented actions was in how the actions for Goal 2 were funded. As the budget picture began to come into focus at the beginning of the 2021-22 school year, it became clear that KUSD needed to redirect one-time, restrictive Cares Act resources to acceptable use actions, including many of the actions in Goal 2. By doing so, KUSD has been able to redirect S&C funds to be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

Goal 2, Action 1 - CTIEG and Ag Incentive Grant carryover funds from previous years were used for field trips and/or visits from guest speaker to support career awareness. Unallocated S & C funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 2, Action 2 - One-time CARES act restricted funds were used to support these actions, leaving S&C funds available to support other goals/actions. Unallocated S & C funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 2, Action 4 - Due to in-person visitation restrictions at most UC, CSU, and California Community Colleges due to COVID-19, no S & C funds were allocated to college visitation field trips in 201-22. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 2, Action 6 - One-time CARES act restricted funds were used to support these actions, leaving S&C funds available to support other goals/actions. Unallocated S & C funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 2, Action 7 - One-time CARES act restricted funds were used to support these actions, leaving S&C funds available to support other goals/actions. Unallocated S & C funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

As reported in Goal 2, Outcome 2.5, CTE Pathway Completion, KUSD saw a substantial increase in the number of students who completed a Career Technical Education Pathway in 2020-21 (14 in 2020, 36 in 2021) and a slight increase reported for Outcome 2.1, Combined Four- and Five-Year Cohort Graduation Rate (65.1% in 2020, 67.7% in 2021). The remaining Goal 2 Outcomes (A-G Completion, students who pass an Advanced Placement Exam, students enrolled in Dual and Concurrent Enrollment courses, and students designated as College Ready by the Early Assessment Project) all saw decreases in performance for the 2021 school year. 2022 data for the CCI outcomes will be reported to the KUSD Board of Trustees in September 2022 and included in the Goal 2 Analysis section of the 2023-24 KUSD LCAP.

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.

To better monitor the impact of district programs for Goal 2, actions focused on the components of the College and Career Readiness Indicator in the 2022-23 LCAP have been condensed into one action titled College and Career Readiness. The metrics for Goal 2 have been redesigned to better align with

the California School Dashboard Priorities. One subaction that has been added to Goal 2 is the expansion of the AVID College Readiness System to Grades K-12 districtwide. Another addition for 2022-23 is an increase in advanced Placement offerings at LLHS including AP Spanish Language and Culture.

**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 3	Goal 3 - Positive Culture and Healthy Environment: Increase positive school culture by creating a kind, supportive, healthy and collaborative learning environment.

An explanation of why the LEA has developed this goal.

A positive and healthy school environment is a critical component of an engaging learning culture. Research shows that students that feel connected to staff and peers at school are more likely to attend and be successful. A positive culture results in better behaviors, less discipline and higher student achievement. A decade ago, Konocti Unified School District had among the highest suspension and expulsion rates in the state. The rates have greatly decreased, however, Goal 3, Positive Culture and Healthy Environment, is an important focus in order to maintain the Behavioral and Social Emotional aspects of student success as part of our Multi Tiered System of Supports.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

<p>3.1 - Suspension Rate (Dashboard Priority 6) This metric measures Suspension Rate and is reported as the percent of all students who are suspended one or more times during the school year. Note: Students who are suspended more than once count as one student suspended.</p>	<p>The student Suspension Rate for 2019-20 for all KUSD students was 8.7%. Note: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, suspension rate data for 2019-20 is reported for the period August 2019 - March 2020.</p>	<p>The student Suspension Rate for 2020-21 for all KUSD students was 0.2%. Note: KUSD implemented a combination of distance, hybrid, and limited in-person learning models in 2020-21. The 2021-22 Suspension Rate will reflect a full year of in-person learning and will be reported in the 2022-23 LCAP.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>The student Suspension Rate for 2023-24 for all KUSD students will be below 5%.</p>
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<p>3.2 - Expulsion Rate (Dashboard Priority 6) This metric measures Expulsion Rate and is reported as the percent of all students who are expelled one or more times during the school year. Note: Students who are expelled more than once count as one student expelled.</p>	<p>The student Expulsion Rate for 2019-20 for all KUSD students was 0.3%. Note: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, expulsion rate data for 2019-20 is reported for the period August 2019 - March 2020.</p>	<p>The student Expulsion Rate for 2020-21 for all KUSD students was 0.0%. Note: KUSD implemented a combination of distance, hybrid, and limited in-person learning models in 2020-21. The 2021-22 Expulsion Rate will reflect a full year of in-person learning and will be reported in the 2022-23 LCAP.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>The student Expulsion Rate for 2023-24 for all KUSD students will be below 0.5%.</p>
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<p>3.3 - Student Attendance (Dashboard Priority 5) This metric reports the average daily attendance rate for all KUSD students.</p>	<p>For the 2019-20 school year, KUSD reported an average daily attendance rate of 90.4%. Note: Due to the school closures related to COVID-19, attendance data for 2019-20 is reported as the average daily attendance form the beginning of the 2019-2020 school year to March 13, 2020.</p>	<p>Average Daily Attendance for the 2020-21 school year was 90.4%. Note: Due to the variety of instructional delivery models implemented during the 2020-21 school year (distance, hybrid, and in-person learning), attendance data for 2020-21 is reported as the attendance rate for 2019-20. A full-year of attendance data for 2021-22 will be reported to the KUSD Board of Trustees in September 2022 and will be included in the Goal 3 Analysis section of the 2022-23 LCAP.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>For the 2023-24 school year, KUSD will report an average daily attendance rate of 92.0%.</p>
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<p>3.4 - Chronic Absenteeism (Dashboard Priority 5) This metric reports on the Chronic Absenteeism Rate for all KUSD students. 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.</p>	<p>The Chronic Absenteeism Rate for all KUSD students for the 2018-19 school year was 29.2%. Note: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data are not valid and reliable for the 2019–20 academic year.</p>	<p>The Chronic Absenteeism Rate for all KUSD students for the 2020-21 school year was 36.7%.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>The Chronic Absenteeism Rate for all KUSD students for the 2023-24 school year will be 20.0% or less.</p>
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<p>3.5 - Middle School Dropout Rate (Dashboard Priority 5) This metric measure the rate at which middle school students leave a KUSD school and do not enroll in another school. Middle School Dropout Rate is reported as a percentage of all Middle School (grades 7-8) students enrolled in KUSD during a given school year.</p>	<p>In 2019-20, the KUSD Middle School Dropout Rate was 1.54%.</p>	<p>In 2020-21, the KUSD Middle School Dropout Rate was 0.17%.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In 2023-24, the KUSD Middle School Dropout Rate will be less than 0.5%.</p>
<p>3.6 - High School Dropout Rate (Dashboard Priority 5) This metric measure the rate at which high school students leave a KUSD school and do not enroll in another school. High School Dropout Rate is reported as a percentage of all High School (grades 9-12) students enrolled in KUSD in a given year.</p>	<p>In 2019-20, the KUSD High School Dropout Rate was 4.03%.</p>	<p>In 2020-21, the KUSD High School Dropout Rate was 3.03%.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In 2023-24, the KUSD High School Dropout Rate will be less than 3%.</p>

3.7 - Facilities in Good Repair (Dashboard Priority 1) This metric reports on the results of the Facilities Inspection Tool as shown in the annual Williams Report.	The 2020-21 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.	The 2021-22 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.	[Intentionally Blank]	[Intentionally Blank]	The 2023-24 Williams Report will show 100% of KUSD facilities to be safe, secure, and in good repair.
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<p>3.8 - Elementary School Connectedness (Dashboard Priority 6) This metric reports 5th Grade student responses to the California Healthy Kids Survey (CHKS) 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" 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?</p>	<p>For the 2020-21 CHKS, 67% of KUSD 5th grade students responded "Most of the time", or "All of the time" to the School Connectedness questions.</p>	<p>For the 2021-22 CHKS, 72% of KUSD 5th grade students responded "Most of the time", or "All of the time" to the School Connectedness questions.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>For the 2021-22 CHKS, 80% or more of KUSD 5th grade students will respond "Most of the time", or "All of the time" to the School Connectedness questions.</p>
<p>3.9 - Secondary School Caring Relationships (Dashboard Priority 6) This metric reports 7th, 9th, and 11th</p>	<p>Results for the 2020-21 CHKS show 51.5% of KUSD 7th, 9th, and 11th grade stu-</p>	<p>Results for the 2021-22 CHKS show 54.1% of KUSD 7th, 9th, and 11th grade stu-</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>Results for the 2021-22 CHKS will show at least 65% of KUSD 7th, 9th, and 11th grade</p>

Grade student responses to the California Healthy Kids Survey (CHKS) on prompts related to Caring Relationships at School. Results are reported as the average percentage of students who answered "Pretty much true", or "Very much true" to the following prompts: "There is a teacher or some other adult from my school who really cares about me", "There is a teacher or some other adult from my school who notices when I'm not there.", and "There is a teacher or some other adult from my school who listens to me when I have something to say."	dents responded "Pretty much true", or "Very much true" to the School Caring Relationships prompts.	dents responded "Pretty much true", or "Very much true" to the School Caring Relationships prompts.			students will respond "Pretty much true", or "Very much true" to the School Caring Relationships prompts.
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Actions

Action #	Title	Description	Total Funds	Contributin
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Action #	Title	Description	Total Funds	Contribution
Action #1	3.1 - Student Services	S & C Grant funds will be used for all expenditures related to the KUSD Student Services Enrollment Center. S & C Grant funds will be used for all expenditures related to the California Longitudinal Pupil Achievement Data System (CALPADS), and the KUSD local student information management system (Aeries). LCFF Base Grant and S & C Grant funds will be used for all Non-Special Education related health services including school nurses, first-aid kits, Home to Hospital expenses, and health and wellness supplies and materials.	\$1,042,974.00	Yes
Action #2	3.2 - Social Emotional Learning	LCFF Base Grant, S & C, and CSI funds will be used for all expenditures related to school-based Academic Counselors and Educational Related Mental Health Services (ERMHS) Therapists. LCFF Base Grant funds will be used for student placements at Lake County Office of Education alternative school sites Hance Community School and Clearlake Creativity School. S & C Grant, and PBIS Grant funds will be used for all expenses related to site-based Positive Culture/Healthy Environments activities included school assemblies, behavior and attendance incentives, playground equipment, promotional materials, and contracted services.	\$1,655,712.00	Yes
Action #3	3.3 - Student Activities	LCFF Base Grant funds will be used for expenses related to school athletics and intramural sports programs. S & C Grant and Title I funds will be used for expenses related to academic field trips, college visits, science camps, end-of-year reward trips, and other student activities. S & C Grant funds will be used for High School Class Advisors, Drama Coach, Academic Decathlon, and Activities Director positions.	\$984,752.00	Yes

Action # Title		Description	Total Funds	Contribution
Action #4	3.4 - Home to School Transportation	LCFF Base Grant, S & C Grant, Special Education, and Mandated Costs funds will be used for all expenses related to Home to School Transportation.	\$2,530,539.00	Yes
Action #5	3.5 - Food Services	ESSER II, Child Nutrition School Programs, Summer Food Service for Children, Kitchen Infrastructure and Equipment, and Food Service Staff Training will be used for all expenditures related to KUSD Food Services programs.	\$2,860,681.00	No
Action #6	3.6 - Maintenance & Operations	LCFF Base Grant, ESSER II, ESSER III, and Ongoing Major Maintenance funds will be used for all expenditures related to KUSD Maintenance & Operations.	\$11,382,105.00	No
Action #7	3.7 - Campus Security	S & C Grant funds will be used for security services including Lake County Sheriff School Resource Officers and campus alarm systems and support. S & C Grant funds will be used for all expenses related to school campus supervision.	\$1,065,858.00	Yes
Action #8	3.8 - General Administration	LCFF Base Grant, S & C Grant, and Title I funds will be used for all general administration expenses not described in other goals and actions including the Superintendent's Office, Business Services, Human Resources, Curriculum & Instruction, and school site administration.	\$7,431,130.00	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.

Actions for Goal 3 were generally implemented as planned with a focus on Positive Culture and Healthy Environments, with the exception of actions that required new positions that were advertised but left unfilled. The main substantive difference in planned versus implemented actions was in how the actions for Goal 3 were funded. As the budget picture began to come into focus at the beginning of the 2021-22 school year, it became clear that KUSD needed to redirect one-time, restrictive Cares Act resources to acceptable use actions, including many of the actions in Goal 3. By doing so, KUSD has been able to redirect S&C funds to be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

Goal 3, Action 1 - Actual expenditures exceeded original budget due to increase in salary and benefits due to the fair share formula based on COLA, and budget revisions for counselors funded with Title I funds shifting to S & C (per Federal Program Monitoring review).

Goal 3, Action 2 - Actual expenditures exceeded original budget due to increase in salary and benefits and the addition of new Academic Intervention Assistant positions. Funds were reallocated from goals/actions that had unexpended funds.

Goal 3, Action 3 - ERHMS Therapist positions were budgeted and Title I funds expensed through October 21, 2021. These positions were then moved to S & C due to findings presented to KUSD during the FPM review of Title I programs.

Goal 3, Action 4 - School Resource Officer positions were budgeted but not filled due to staffing shortages at the Lake County Sheriff's Office and Clearlake PD. A new contract was signed with the Lake County Sheriff's office in December and a deputy was assigned to KUSD at the beginning of January 2022.

Goal 3, Action 6 - The use of restricted one-time funds for this action will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 8 - The use of restricted one-time funds for this action will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 10 - Although KUSD is actively participating in discussions with the City of Clearlake regarding the use of city facilities for youth recreation programs, no district funds were expended for this action. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 11 - S & C funds were used for school spirit and culture activities beyond the original



amount budgeted. Funds were reallocated from goals/actions that had unexpended funds.

Goal 3, Action 12 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 13 - Athletic teams had minimal ability to fundraise and incurred expenses not originally budgeted, including new wrestling mats, new volleyball poles, and new baseball. Funds were reallocated from goals/actions that had unexpended funds.

Goal 3, Action 14 - Additional School Nursing and support staff positions were budgeted and were either partially filled or left vacant. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 15 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 17 - Actual expenditures exceeded original budget due to increase in salary and benefits and additional Transportation staff positions added to the department. Funds were reallocated from goals/actions that had unexpended funds.

Goal 3, Action 18 - KUSD contracted for additional AmeriCorps workers to support the Hope Rising program (Adventist Health). These expenses will be reimbursed by Hope Rising before the end of the fiscal year.

Goal 3, Action 19 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 21 - Additional Maintenance & Operations staff positions were included in the 2021-22 budget and were either partially filled or left vacant. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 22 - The use of restricted one-time funds for this action will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 3, Action 23 - Actual expenditures exceeded original budget due to increase in salary and benefits due to the fair share formula based on COLA, and budget revisions for teachers funded with Title I funds shifting to S & C (per Federal Program Monitoring review).

Goal 3, Action 24 - Additional Fiscal Specialists positions were budgeted and were either partially filled or left vacant. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

As reported in Goal 3 Outcome 3.5 (Middle School Dropout Rate), and 3.6 (High School Dropout Rate), KUSD experienced a reduction in the percentage of dropouts from 1.54% to 0.17% for Middle School students, and from 4.03% to 3.03% for High School students. Another indicator of progress was a 5% increase in the percentage of 5th grade students who feel connected to their school, and a 2.6% increase in the percentage of 7th, 9th, and 11th graders who feel there are caring adults at their school. Although Goal 3 outcomes for suspension and expulsion rate show dramatic declines in the percentage rate of students who were suspended or expelled in 2020-21, with limited in-person instruction occurring during the school year, it is hard to draw definitive conclusions regarding these metrics until we have complete data for the 2021-22 school year. Outcome 3.4, Chronic Absenteeism, saw a 7.5% increase from 29.2% in 2018-19 to 36.7% in 2020-21. Note: 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. As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data are not valid and reliable for the 2019–20 academic year. KUSD will report Chronic Absenteeism, Suspension, and Expulsion data for the 2021-22 school year to the KUSD Board of Trustees in September 2022 and in the Goal 3 Analysis section of the 2023-24 LCAP.

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.

To better monitor the effectiveness of the Actions for Goal 3, actions in the 2022-23 LCAP have been condensed into categories of similar sub-actions that can be more accurately assessed by the same subset of Goal 3 metrics. The reorganization of Goal 3 Actions resulted in reducing the number of actions for Goal 3 from 24 to 8. The new Goal 3 Actions are 3.1 - Student Services, 3.2 - Social Emotional Learning, 3.3 - Student Activities, 3.4 - Home to School Transportation, 3.5 - Food Services, 3.6 - Maintenance & Operations, 3.7 - Campus Security, and 3.8 - General Administration. The metrics for Goal 3 have been redesigned to better align with the California School Dashboard Priorities. Another change for 2022-23 is the addition of S & C funds to substantially increase funds available for student activities and stipends for extra-duty positions including academic field trips, college visits, science camps, end-of-year reward trips, High School Class Advisors, Drama Coach, Academic Decathlon, and school site-based Activities Director positions.

**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 4	Goal 4 - Improve communication through a variety of communication sources on an ongoing and timely basis, ensuring transparency and keeping all stakeholders informed and connected.

An explanation of why the LEA has developed this goal.

Stakeholders across all groups consistently identify communication as a key component to effectively implementing the other three district goals. Communication through various mediums in which we educate, inform, seek input, provide feedback, recognize, celebrate and collaborate are all important methods of working collectively to provide engaging teaching and learning, create solid career and college pathways and maintain a positive culture and healthy environment. The district is committed to developing systematic district wide programs and processes that will require excellent communication in order to establish a shared vision and consistent expectations for student achievement among all stakeholders. Improved communication has also been identified by stakeholders as a means of increasing engagement, especially with parents and community members. With district data showing increasing trends in the number of ELL students identified across the district and the number of families whose first language is something other than English, this goal also focuses on providing communication in parents first language.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24

<p>4.1 - Parent Square Site-Based Weekly Message to Parents (Dashboard Priority 3) This metric measures the percentage rate at which KUSD school sites publish the Weekly Principal Message via Parent Square. Note: Parent Square is a Parent/School communication application embedded in Aeries, the KUSD student information system, and is used as a portal for parent communication with their student's school.</p>	<p>Baseline data for this metric is reported in the Year 1 Outcome column.</p>	<p>The Parent Square Weekly Principal's Message program was initiated in February, 2022. As of the date of this LCAP, KUSD schools published the Weekly Principal's Message each Monday at a rate of 100%.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In the 2023-24 school year, KUSD schools will publish the Weekly Principal's Message each Monday at a rate of 100%.</p>
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<p>4.2 - KUSD Website, Average Weekly User Engagement (Dashboard Priority 3) Based on data from Google Analytics, this metric measures the number of weekly users who engage with the KUSD website. User Engagement is defined as users who visit the KUSD website and engage either with the content of the website, or make the website the main page they are viewing. User Engagement includes access from desktop, laptop, and mobile devices and users who engage with the website in both English and Spanish.</p>	<p>For the 2020-21 school year, the average weekly number of users engaged with the KUSD website was 1,636.</p>	<p>For the 2021-22 school year, the average weekly number of users engaged with the KUSD website was 2,075.</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>For the 2023-24 school year, the average weekly number of users engaged with the KUSD website will be more than 2,500.</p>
<p>4.3 - Parent Involvement in Decision Making Advisory Groups (Dashboard Priority 3) This metric measures</p>	<p>Due to COVID-19 safety protocols that limited in-person meetings during the 2020-</p>	<p>In the 2021-22 school year, more than 50 parents participated in School Site</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>In the 2023-24 school year, more than 50 parents will participate in School Site</p>

the number of parents/guardians who participate in school and district level decision making advisory groups including School Site Councils (SSCs), English Learner Advisory Committees (ELACs), District English Learner Advisory Committee (DELAC), Students with Disabilities Advisory Committee (SDAC), and District Advisory Committee (DAC). Parent/guardian participation will be reported as the total number of attendees, and disaggregated for parents/guardians of unduplicated students, English Learners, and Students with Disabilities.	21 school, baseline data for this metric is reported as Year 1 Outcome data for the 2021-22 school year.	Council, English Learner Advisory Committees, District English Learner Advisory Committee, Students with Disabilities Advisory Committee, and District Advisory Committee meetings. 87% of attendees were parents of unduplicated count students, 32% were parents of English Learners, and 26% were parents of Students with disabilities.			Council, English Learner Advisory Committee, District English Learner Advisory Committee, Students with Disabilities Advisory Committee, and District Advisory Committee meetings. The percent of parents/guardians of unduplicated count students, English Learners, and Students with Disabilities will be equal to or more than the percent of parents for each group districtwide.
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## Actions

Action #	Title	Description	Total Funds	Contributin
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Action #	Title	Description	Total Funds	Contribution
Action #1	4.1 - Parent Engagement and Community Outreach	S & C Grant and Title I funds will be used for contracted Communications services (website, social media, press releases, school site messaging with parents). S & C Grant and Title I funds will be used for all expenses related to District Advisory Committees, School Site Councils, District English Learner Advisory Committee, and school site English Learner Advisory Committees.	\$143,154.00	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.

Actions for Goal 4 were generally implemented as planned with a focus on improving the outcomes of the indicators for improving district- and school site-based communication with KUSD families and community partners. The main substantive difference in planned versus implemented actions was in how the actions for Goal 4 were funded. As the budget picture began to come into focus at the beginning of the 2021-22 school year, it became clear that KUSD needed to redirect one-time, restrictive Cares Act resources to acceptable use actions, including many of the actions in Goal 4. By doing so, KUSD has been able to redirect S&C funds to be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

Goal 4, Action 1 - This action was fully implemented without cost to the District. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 4, Action 2 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 4, Action 3 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 4, Action 5 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 4, Action 6 - The use of restricted one-time funds will allow the District to carryover any remaining S&C funds to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

Goal 4, Action 8 - Actual expenditures exceeded original budget due to increase in salary and benefits and the hiring of additional staff in support of English Learner students and families. Additional funds for this action were reallocated from goals/actions that had unexpended funds.

Goal 4, Action 9 - Services for this action were provided by staff described in Goal 1, Action 6 and Goal 4, Action 8. Unallocated funds will be utilized to support actions in the 2021-22 LCAP that required additional funds and/or similar actions in the 2022-23 LCAP.

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

Many of the services provided in the implementation of the actions for Goal 4, including website design and maintenance, were delivered by Jendi Coursey Communications. Improvements to the KUSD website and efforts to engage parents and community members with the website resulted in an 28.8% increase (from 1,636 in 2019-20 to 2,075 in 2020-21) in the average number of users who engage with the KUSD website each week during the school year. The Weekly Principal's Message has been sent to parents and families each week since February 2022, and parent participation in school-site and districtwide decision making advisory groups has increased significantly with over 50 parents/guardians participating during the 2021-22 school year.

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

To better monitor the impact of district programs for Goal 4 and to better align with Dashboard Priority 3 (Parent Involvement), the Actions for Goal 4 have been condensed into one action titled "Parent Engagement and Community Outreach". The metrics for Goal 4 have been redesigned to align with Priority 3 and to provide KUSD with actionable data to continuously inform our work in improving communications and engagement with our families and community members. For 2022-23, KUSD will focus on increasing parent participation in decision-making advisory groups and will launch a new group for parents of Students with Disabilities.

**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)
\$31,491,754.00	\$11,370,044.75	\$1,006,946.25

**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
37.7%	7.92%	\$980,112.00	37.83%

**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 1.1 - Basic Instructional Services

(1) KUSD considered the needs of Foster Youth, English Learners, and Low-Income Students first, for Action 1.1 – Basic Instructional Services, by analyzing the impact of increased class size on unduplicated count students at schools that experience scheduling challenges caused by unfilled teaching positions. Input from parents of English Learners, Bilingual Liaisons, and other classified and certificated staff

emphasized the need for more sections of ELD at the high school level. S & C funds will be used to compensate teachers who teach during their preparation period to address shortages in subjects experiencing a lack of available teachers. In addition, S & C funds will be used for the purchase of supplemental instructional materials to support school day embedded differentiated instruction for students performing below grade level, and two additional Elementary ELD teachers.

(2) KUSD believes that by compensating teachers for teaching during their prep period, hiring two additional Elementary ELD teachers, and purchasing supplemental instructional materials (including ELD materials), unduplicated count students will have increased interactions with teachers due to smaller class sizes, resulting in increased student achievement for unduplicated count 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 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 all Goal 1 and Goal 2 metrics that measure student academic achievement, by calculating the average class size for subjects impacted by the shortage of teachers like English Language Development, and by including supplemental instructional materials in the 2022-23 Williams report on the sufficiency of instructional materials.

#### Action 1.2 - Enhanced Instructional Services

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 1.2 - Enhanced Instructional Services, by analyzing 2020-21 CAASPP results in English Language Arts and Mathematics, showing an achievement gap of 3.5% for students who meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students. Input for Education Partner Groups was unanimous in stating the need for additional school-day supports for students performing below grade level. With an unduplicated count percentage for all students of over 85%, KUSD recognizes the need for significant investment in school-day Enhanced Instructional Services to be implemented districtwide. S & C funds will be used for a variety of Enhanced Instructional Services including Reading Intervention Teachers, increased hours for school Librarians, and the KUSD Elementary Music Program. The 15% S & C Add-on for 2022-23 will be used for 10 additional teaching positions and one Early Childhood Education Paraprofessional.

(2) KUSD believes that increasing our investment in Enhanced Instructional Services will increase student achievement for our unduplicated count students by increasing services offered to our students of greatest need during the school day. Maintaining the number of intervention teachers who provide targeted small-group instruction increases teacher-student interactions with a focus on improving student's reading level. Extra hours for Librarians will increase the availability of both fiction and nonfiction books for students to read in school and at home and is principally directed at unduplicated count students who do not have equitable access to reading materials and online-based resources at home. The body of research regarding the positive impact of music on student achievement is both deep and wide and is particularly impactful for students living in poverty. A 2016 article published by the journal ENT and Audiology News

found that economically disadvantaged students who received at least two years of music instruction displayed improved listening and learning skills, helping them to keep up with grade-level expectations. And, as stated above for Action 1.1, hiring ten additional teachers will lower class sizes, positively impacting our unduplicated count students.

The effectiveness of this action will be measured by all Goal 1 and Goal 2 metrics that measure student academic achievement, by calculating the average class size for all grades and subjects districtwide, and by analyzing the causal relationship between participation in KUSD music programs and student performance on both local and state assessments.

### Action 1.3 - Expanded Learning Opportunities

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action 1.3 - Expanded Learning Opportunities by analyzing 2020-21 CAASPP results in English Language Arts and Mathematics, showing an achievement gap of 3.5% for students who meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students, and by considering research on the "Summer Slide" that most unduplicated count students experience in Reading. Input from several Education Partner groups expressed the need for more Expanded Learning Opportunity programs with an emphasis on after-school programs during the school year. With an unduplicated count percentage for all students of over 85%, KUSD recognizes the need for an increased investment in school-day Expanded Learning Opportunities to be implemented districtwide and will use a variety of one-time state and federal grants to increase access to After School programs in 2022-23. In addition, KUSD will use S & C funds for a four-week Summer School for students in grades K-12, a variety of After School, Saturday school, and Intersession programs, and for extra-duty pay for teachers to attend professional learning opportunities during intersession weeks.

(2) KUSD believes that increasing the district's investment in Expanded Learning Opportunities will have a positive impact on student achievement. The KUSD Summer School program will focus on accelerating student learning in Reading and Mathematics in grades K-7 and credit recovery for students in grades 8-12. After School, Saturday School, and Intersession programs will focus on specific areas of deficiency in Reading and Math and provide targeted instruction in those areas. Teacher participation in intersession professional learning will give teachers access to on-demand training that can be implemented immediately upon returning to school.

The effectiveness of this action will be measured by all Goal 1 and Goal 2 metrics that measure student academic achievement and by monitoring student participation in Expanded Learning and teacher participation in intersession professional learning.

### Action 1.5 - Information Technology

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 1.5 - Information Technology, by considering the opportunity gap unduplicated students experience by not having access to technology at home. Input from various Education Partner Groups included a desire for KUSD to continue to invest and expand in the area of Information Technology. With an unduplicated count percentage for all students of over 85%, KUSD recognizes the need for significant

investment in Educational Technology to be implemented districtwide. KUSD will use S & C funds to continue to provide Wi-Fi-accessible devices to all students districtwide and to fund additional tech support personnel for maintaining over 8,000 devices districtwide. S & C funds will be used for online learning platforms that are supplemental to in-person instruction (Lexia, Scholastic News, STAR Reading and Math), for long-term independent study (Edgenuity), and for non-instructional platforms that support teaching and learning (Escape, Aeries, Informed K12).

(2) KUSD believes that increasing the district's investment in Information Technology, both instructional and non-instructional will have a positive impact on student achievement. On the instructional side, increasing our investment in IT provides a variety of options for parents and families, instructional delivery options for teachers, and increased access to education related information for students. These increased options are particularly important for our unduplicated count students who have reduced access to technology at home. KUSD also believes that increasing our investment in non-instructional information technology has a positive impact on student achievement by improving processes, communication, and delivery of instruction-based services such as attendance, student achievement data, and access to instructional materials.

The effectiveness of this action will be measured by all Goal 1 and Goal 2 metrics that measure student academic achievement, Google Analytics for online platform usage, and Aeries Analytics for analyzing student data.

#### Action 1.6 - Professional Learning

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 1.6 - Professional Learning, by analyzing 2020-21 CAASPP results in English Language Arts and Mathematics, showing an achievement gap of 3.5% for students who meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students, and by considering an analysis of teacher experience showing approximately 30% of KUSD teachers are either pre-interns, interns, or teachers new to the profession (less than three years experience). Input from certificated staff stated that most teachers understand and support the district's vision for instruction and are in need of further training to implement the vision. KUSD recognizes the need for significant investment in Professional Learning for both certificated and classified staff and has increased investment of professional learning across multiple funding sources including LCFF Base Grant, Title I, Educator Effectiveness, CSI, and a variety of one-time CARES Act grants. S & C funds will be used for extra-duty compensation for certificated and classified employees to participate in professional learning activities, outside of their contract hours.

(2) KUSD believes that a coherent and cohesive professional learning plan that aligns to the district's five-year plan will have a positive impact on both student achievement and staff retention. Unduplicated count students benefit greatly when they have high-quality instruction, delivered by an effective and highly trained teacher, and focused on the district's learning goals for students.

The effectiveness of this action will be measured by all Goal 1 and Goal 2 metrics that measure student academic achievement and staff recruitment and retention.

## Action 1.7 - Staff Recruitment and Retainment

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 1.7 - Staff Recruitment and Retainment, by considering 2020-21 CAASPP results in English Language Arts and Mathematics, showing an achievement gap of 3.5% for students who meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students. We also considered an analysis of teacher experience showing approximately 30% of KUSD teachers are either pre-interns, interns, or teachers new to the profession (less than three years experience). Lastly, we calculated the one-year retention rate for new KUSD certificated staff, showing an increase in the one-year retention rate from 81% in 2019-20 to an estimated 92% for 2022-23. Input from Education Partner Groups was unanimous in support of KUSD's continuing efforts to recruit and retain highly-qualified teachers. S & C funds will be used for travel and conference for staff recruitment events, all costs related to teacher induction including mentor stipends for teacher inductees and interns, and for a 10% increase in teachers salaries.

(2) KUSD believes that increasing investment in the recruitment and retainment of highly qualified teachers is critical to improving educational outcomes for all KUSD students, particularly for our unduplicated count students. Nationwide research shows that economically disadvantaged students are twice as likely to have an ineffective teacher as their not economically disadvantaged peers. KUSD acknowledges the challenges of recruiting and retaining a highly qualified teaching staff in a rural area such as Lake County, with the highest unduplicated count percentage of students not only in the county, but in all contiguous counties as well. KUSD acknowledges that we must both reach out beyond traditional recruitment territories and look within our local area to recruit teachers. In order to incentivize KUSD as a place to live and teach, we have increased both salaries and health benefits to the highest levels of compensation in Lake County by an average of 10% across all steps and columns.

The effectiveness of this action will be measured by all Goal 1 and Goal 2 metrics that measure student academic achievement and staff recruitment and retention.

## Action 2.1 - College and Career Readiness

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 2.1 - College and Career Readiness, by considering an analysis of Goal 1 and Goal 2 metrics that measure components of the California School Dashboard College and Career Readiness Indicator, including 11th grade CAASPP ELA and Math, A-G Completion, Dual and Concurrent Enrollment, CTE Pathway Completion, and Early Assessment Program results. Although no statistically significant achievement gaps exist in the metrics for socioeconomic status, ethnicity, or English language Acquisition Status, KUSD acknowledges that the College and Career Readiness Indicator results are well below the state average across all student demographic groups. Input from Education Partner Groups placed actions and services intended to improve Goal 2 metrics as high priority for all groups. KUSD will increase investment in actions intended to improve all Goal 2 metrics in the 2022-23 LCAP. S & C funds will be used for all costs associated with expanding the AVID program to grades K-12 districtwide with student recruitment for enrollment in the AVID elective classes for grades 8-12 focused on unduplicated count students. S & C funds will be used for salaries and benefits, teacher stipends, supplies and materials, teacher training, and student exam fees for all Advanced Placement classes, including a new AP Spanish

class for 2022-23. S & C funds will be used for salaries and benefits, teacher stipends, supplies and materials, teacher training, and student fees for all Dual Enrollment Courses at Woodland Community College. S & C funds will be used for all costs associated with Career and Technical Education Pathway courses not funded by other CTE grants.

(2) KUSD believes that increasing investment in College and Career related programs will increase student performance related to the Goal 2 metrics that are components of the College and Career Readiness Indicator. Increasing investment in programs such as AVID, AP, Dual Enrollment, and CTE will complement the current Upward Bound program at Lower lake High school, increasing the number of students served by college preparatory programs.

The effectiveness of this action will be measured by all Goal 1 and Goal 2 metrics that measure components of the California School Dashboard College and Career Readiness Indicator.

### Action 3.1 - Student Services

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 3.1 - Student Services, by considering the Stability Rate of KUSD students. Stability Rate is defined as the percent of total students who attend a school district for an entire school year. In the most recent year of data reported by California Department of Education (2019-20), KUSD reported a Stability Rate of 81.6%, with almost 1 in 5 students moving in or out of the district during the school year. Further investigation of mobility in the district found that over 95% of students who moved in or out of the district were Low Income, English Learner, Foster Youth, or Homeless. Input from Education Partner groups was complimentary of the district's Student Services Department One-Stop approach to district enrollment and support services. KUSD will continue to invest in our Student Services Department, with S & C funds used for salaries and benefits for Students Services staff, supplies and materials, and all other costs associated with services provided.

(2) KUSD believes that continuing to invest in the services provided by our Student Services Department will have a positive impact on Goal 3 metrics by ensuring a seamless enrollment experience, the validity of student data, and access to support services provided by both KUSD and external providers such as Healthy Start and Adventist Health.

The effectiveness of this action will be measured by Goal 3 metrics Four- and Five-Year Graduation Rate, Suspension Rate, Expulsion Rate, Student Attendance, Chronic Absenteeism, and Middle and High School Dropout Rate.

### Action 3.2 - Social Emotional Learning

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 3.2 - Social Emotional Learning, by considering the mental health and emotional well-being of our students and staff. Input from KUSD staff reports the harshest impacts of COVID-19 on the social and emotional well-being of students have been felt by our Low Income students. KUSD will continue to invest in certificated staff to provide additional social and emotional well-being services for our students of greatest need. S & C funds will be used for salaries and benefits for five additional school counselors and 3

additional Education Related Mental Health Services Counselors.

(2) KUSD believes that by investing in additional social and emotional well-being support staff, we will continue to experience improvements in the level of engagement students have with their school and the overall health and well-being of our students and staff.

The effectiveness of this action will be measured by all Goal 3 metrics Four- and Five-Year Graduation Rate, Suspension Rate, Expulsion Rate, Student Attendance, Chronic Absenteeism, and Middle and High School Dropout Rate.

### Action 3.3 - Student Activities

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action 3.3 - Student Activities by considering the participation rate of unduplicated count students in extracurricular activities. In 2020, the US Census reported that students who lived for the entire school year below the poverty line, were up to 50% less likely to participate in extracurricular activities. For KUSD, student participation in extracurricular activities is down an average of 15% across a variety of programs (sports, music, clubs) from pre COVID-19 participation. Input from Partner Education Groups was unanimous in asking for more student activities. In 2022-23, KUSD will increase investment in student activities with S & C funds used for all interscholastic athletics, additional funds for field trips and college visits, and support for student clubs, field days, and other student activities.

(2) KUSD believes that increasing district investment in extracurricular student activities will improve student participation and engagement in the activities. The increased level of engagement and participation will positively impact Goal 3 metrics and the culture and climate of our schools.

The effectiveness of this action will be measured by Goal 3 metrics Four- and Five-Year Graduation Rate, Suspension Rate, Expulsion Rate, Student Attendance, Chronic Absenteeism, Middle and High School Dropout Rate, School Connectedness, and Caring Adults.

### Action 3.4 - Home to School Transportation

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action 3.4 - Home to School Transportation by considering the growing demand in our district for Home to School Transportation and the challenges we have in maintaining sufficient staff to meet the growing needs. Input for unduplicated count parents informs the district of challenges families face in getting their children to school. Due to a deficiency of drivers, some bus routes are forced to leave students at bus stops when the bus becomes full, later returning to the stops to pick up the students left behind after dropping the initial group of students at school, and making the students late for school. Another challenge facing KUSD is the number of drivers who are trained by KUSD, only to leave once their training is complete, to neighboring school districts who do not have their own training program. KUSD is committed to providing Home to School Transportation for all students and will use S & C funds to support our bus driver training program with two trainees at all times.

(2) KUSD believes that home to School Transportation is a critical service to provide our unduplicated count students and families and is committed to providing the service. By investing in our own bus driver training program, and having two driver trainees at all times, we can provide full transportation service for all of our students.

The effectiveness of this action will be measured by all Goal 3 metrics School Attendance and Chronic Absenteeism, and by monitoring the level of transportation service provided.

### Action 3.7 - Campus Security

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for Action 3.7 - Security, by considering the safety and security of all KUSD students, including the more than 85% of our students who are Low Income, English Learner, Foster Youth, or Homeless. The safety and security of our students and staff is KUSD's highest priority. Input from Education Partner Groups and results from the California Healthy Kids Survey show that students, staff, and parents generally feel safe at school but want more to be done to ensure their safety. KUSD will invest in campus security at all sites by using S & C funds for two districtwide School Resource Officers and five Campus Security Supervisors.

(2) KUSD believes that the safety and security of our school campuses is our highest priority. By investing in school resource officers and campus supervisors, our schools are more safe, more secure, and more conducive to teaching and learning.

The effectiveness of this action will be measured by Goal 3 metrics School Attendance, Chronic Absenteeism, School Connectedness, and Caring Relationships.

### Action 3.8 General Administration

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first for Action 3.8 General Administration, by considering the depth and breadth of the actions and services for unduplicated count students in the 2022-23 LCAP and the role of the KUSD District Office in directing the implementation of these actions and services. At close to 4,000 students (3,400 unduplicated), successful operations of KUSD departments such as Human Resources, Business Services, Curriculum & Instruction, and other site-based programs such as After School Programs, and the College and Career Center at Lower Lake High School all play vital roles in the delivery of programs and services for our students, families, and staff. One example of Education Partner Group input was from our DELAC regarding the incredible support English Learner Families receive from our Bilingual Liaisons, whose actions are coordinated through the C & I department at the District Office. KUSD will continue to invest in additional staff who direct, coordinate, and facilitate a wide range of actions and services for all students and staff, including our unduplicated count students. S & C funds will be used for salaries and benefits for the C&I Director, and C&I Coordinator positions, and C&I department supplies, materials, travel and conference, and contracted services. S & C funds will also be used for additional positions in other departments and programs such as one additional After School Program site lead, 2 College and Career Clerks, one each at Lower Lake High School and Konocti Education Center, and 1 additional Payroll Assistant at the District Office.



(2) KUSD believes that District Office coordination of services for unduplicated count students plays a vital role in successful implementation of actions and services, and in the attainment of all four KUSD LCAP goals.

The effectiveness of this action will be measured by the metrics for all four KUSD LCAP Goals.

#### Action 4.1 Parent Engagement and Community Outreach

(1) KUSD considered the needs of Foster Youth, English Learners, and Low Income Students first, for 4.1 Parent Engagement and Community Outreach, by considering the low number of parents of unduplicated count students participating in decision-making advisory groups and responding to district parent surveys. Input from Education Partner Groups commended the district on improvements in communications this school year and encouraged the district to continue to work to improve parent engagement and participation. KUSD will continue to invest in Parent and Community Engagement initiatives by using S & C funds for contracted communications services (Jendi Coursey Communications), and all costs associated with district- and school- site parent decision making committees and councils.

(2) KUSD believes that continually working to improve district- and school-level communications with parents and the community will have a positive impact on the other three 2022-23 KUSD LCAP Goals. By contracting with a professional communications company, KUSD has increased both the quality and quantity of communications, including the Weekly Principal's Message from each school site. Improvements to the website have seen a 20% increase in website usage this year and attendance in decision-making parent advisory committees and councils increased dramatically at the end of the 2021-22 school year. KUSD believes that continued improvement in these areas will be realized by continuing to invest in the actions for Goal 4.

The effectiveness of this action will be measured by all Goal 4 metrics.

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

For each action in the KUSD 2022-23 LCAP funded wholly or in part by S & C funds, the descriptions below are estimates for the percentage increase or improvement in services provided for Low-Income, English Learner, Foster Youth, and Homeless students. The 2022-23 Contributing Actions Table shows the Planned Percentage to Increase or Improve Services for 2022-23 as 120%. Although it is difficult to equate the amount of funds budgeted with the actual percent increase or improvement for each action, KUSD believes the Planned Percent to Increase or Improve Services, combined with the following estimates, more than show that KUSD meets the Increased or Improved Services for Low-Income, English Learner, Foster Youth, and Homeless Students requirement for the 2022-23 LCAP.

Action 1.1 - Basic Instructional Services: By contracting with teachers to teach during their prep period at Lower Lake High school and Konocti Education, average class size is reduced by up to 17% with ELD class sizes reduced by up to 50%. Access to developmentally appropriate supplemental materials increase student access to instructional materials by up to 50%.

Action 1.2 - Enhanced Instructional Services: The addition of 10 teaching positions reduces districtwide

class size by 10%. Intervention teachers increase one-on-one teacher-student interactions for unduplicated count students by up to 100%. By increasing the hours worked by all school librarians, students will see an increase in library access by up to 25%. The addition of the elementary music program will increase the number of students participating in music education by up to 600%.

Action 1.3 - Expanded Learning Opportunities: Using a base 180 school days that average 300 minutes per day, the following shows the the percent increase in instructional hours for each S & C funded Expanded Learning Opportunity program per participating student. Summer School (114 hours) = 10.5%; Each Intersession (30 hours) = 2.8%; After School Programs (3 hours each day) = 50%; Each Saturday School (6 hours) = 0.6%.

Action 1.5 - Instructional Technology: Providing a device and accompanying tech support increases access to instructional technology for each student by up to 50% each day.

Action 1.6 - Professional Learning: The 2022-23 KUSD Professional Learning plan increases the probability of unduplicated count students engaging in high-quality instruction by up to 50% each day.

Action 1.7 - Staff Recruitment and Retainment: The 2022-23 KUSD Staff recruitment and Retainment plan increases the probability of unduplicated count students engaging with a high-quality teacher by up to 50% each day.

Action 2.1 - College and Career Readiness: By adding two sections of AVID at Lower Lake High School, the number of students participating in the AVID elective will increase by up to 100% in 2022-23. Expanding the schoolwide AVID program districtwide for grades K-7 will increase K-7 student engagement with college preparatory teaching and learning strategies by up to 100%. Increasing opportunities for students in grades 8-12 to participate in Advanced Placement, Dual and Concurrent Enrollment Courses, CTE Pathway courses will increase the number of students who are deemed College and Career Ready each year by up to 25%.

Action 3.1 - Student Services: The KUSD Student Services department provides 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. Student Services improves the student enrollment experience for our English Learner families by providing Spanish language translation and support throughout the enrollment process. The continual improvement of services provided by our Student Services department is estimated at 25% each year.

Action 3.2 - Social Emotional Learning: The addition of five additional school counselors and 3 additional Education Related Mental Health Services Counselors increase the services provided for unduplicated count students by over 100% from the previous year.

Action 3.3 - Student Activities: The 2022-23 KUSD LCAP shows a more than 50% increase in budgeted funds for school activities. The increase in opportunities for students to participate in extracurricular activities, field trips, and school day special activities is increased by an estimated 50%.

Action 3.4 - Home to School Transportation: S & C support for our bus driver training program increases the total number of bus drivers by an estimated 10%, providing more drivers for daily bus routes, athletic team trips, and other student activities requiring transportation.

Action 3.7 - Campus Security: By hiring one additional school resource officer and maintaining five campus supervisors, KUSD will see a more than 15% increase in the number of adults on each campus responsible for campus security.

Action 3.8 - General Administration: The KUSD C & I department improves the coordination and implementation of KUSD LCAP Actions such as the district Professional Learning Plan, textbook adoption, and mentor teaching program by an estimated 50%. The additional After School Program Lead increases the number of program Leads by 25%. The two College and Career Clerks contribute to the increase in services described for Action 2.1 - College and Career Readiness. The additional Payroll Assistant increases business office support for LCAP Actions by an estimated 35%.

Action 4.1 - Parent Engagement and Community Outreach: Our contracted service with Jendi Coursey Communications and our commitment to increasing the number of parents participating in decision-making committees and councils will result in an overall improvement in Parent Engagement and Community Outreach of 25% or more.

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

The unduplicated count percentage (Low Income, English Learner, Foster Youth, and Homeless) for all KUSD schools is over 55%. Therefore, the additional concentration add-on funding for increasing the number of staff providing direct services to students is applied across all schools districtwide.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:37

Staff-to-student ratio of certified staff providing direct services to students	NA	1:24
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## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	\$41,295,982.00	\$18,035,244.00	\$1,122,911.00	\$19,177,496.00	\$79,631,633.00	\$45,456,256.00	\$34,175,377.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	1.1 - Basic Instructional Services	All	\$14,369,915.00	\$1,470,348.00	\$0.00	\$3,306,538.00	\$19,146,801.00
1	2	1.2 - Enhanced Instructional Services		\$2,160,656.00	\$49,954.00	\$0.00	\$1,392,247.00	\$3,602,857.00
1	3	1.3 - Expanded Learning Opportunities		\$33,108.00	\$1,974,937.00	\$568,986.00	\$457,727.00	\$3,034,758.00
1	4	1.4 - Special Education	Students with Disabilities	\$403,859.00	\$7,711,254.00	\$468,244.00	\$773,984.00	\$9,357,341.00
1	5	1.5 - Information Technology		\$3,263,313.00	\$0.00	\$0.00	\$2,102,669.00	\$5,365,982.00
1	6	1.6 - Professional Learning	Low Income, English Learner, Foster Youth, Homeless	\$468,896.00	\$2,002,881.00	\$0.00	\$2,788,062.00	\$5,259,839.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	7	1.7 - Staff Recruitment and Retainment		\$2,245,916.00	\$70,720.00	\$0.00	\$293,606.00	\$2,610,242.00
2	1	2.1 - College and Career Readiness		\$1,813,044.00	\$343,864.00	\$0.00	\$0.00	\$2,156,908.00
3	1	3.1 - Student Services		\$1,042,974.00	\$0.00	\$0.00	\$0.00	\$1,042,974.00
3	2	3.2 - Social Emotional Learning		\$1,521,853.00	\$0.00	\$1,999.00	\$131,860.00	\$1,655,712.00
3	3	3.3 - Student Activities		\$627,270.00	\$0.00	\$33,682.00	\$323,800.00	\$984,752.00
3	4	3.4 - Home to School Transportation	Low Income, English Learner, Foster Youth, Homeless	\$2,530,539.00	\$0.00	\$0.00	\$0.00	\$2,530,539.00
3	5	3.5 - Food Services	Low Income, English Learner, Foster Youth, Homeless	\$0.00	\$679,467.00	\$0.00	\$2,181,214.00	\$2,860,681.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	6	3.6 - Maintenance & Operations	Low Income, English Learner, Foster Youth, Homeless	\$3,171,492.00	\$3,726,019.00	\$0.00	\$4,484,594.00	\$11,382,105.00
3	7	3.7 - Campus Security		\$865,409.00	\$0.00	\$0.00	\$200,449.00	\$1,065,858.00
3	8	3.8 - General Administration		\$6,759,838.00	\$5,800.00	\$50,000.00	\$615,492.00	\$7,431,130.00
4	1	4.1 - Parent Engagement and Community Outreach	All	\$17,900.00	\$0.00	\$0.00	\$125,254.00	\$143,154.00



## 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 di- vided 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 di- vided by 1 plus 5)
\$31,491,754.00	\$11,370,044.75	36.10%	7.92%	44.02%	\$37,720,631.00	0.00%	119.78%

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$37,720,631.00	\$56,031,506.00
<b>LEA-wide Total:</b>	\$37,720,631.00	\$56,031,506.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$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 (%)
1	1	1.1 - Basic Instructional Services	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	\$14,369,915.00	0%

Goal Action # on #		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	2	1.2 - Enhanced Instructional Services	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$2,160,656.00	0%
1	3	1.3 - Expanded Learning Opportunities	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	East Lake School, Pomo School, Burns Valley School, and Lower Lake Elementary School	\$33,108.00	0%
1	5	1.5 - Information Technology	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$3,263,313.00	0%
1	6	1.6 - Professional Learning	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$468,896.00	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 - Staff Recruitment and Retention	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$2,245,916.00	0%
2	1	2.1 - College and Career Readiness	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	\$1,813,044.00	0%
3	1	3.1 - Student Services	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$1,042,974.00	0%
3	2	3.2 - Social Emotional Learning	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$1,521,853.00	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 (%)
3	3	3.3 - Student Activities	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$627,270.00	0%
3	4	3.4 - Home to School Transportation	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$2,530,539.00	0%
3	7	3.7 - Campus Security	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$865,409.00	0%
3	8	3.8 - General Administration	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$6,759,838.00	0%

Goal Action # on #		Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	1	4.1 - Parent Engagement and Community Outreach	Yes	LEA-wide	Low Income, English Learner, Foster Youth, Homeless	LEA-wide	\$17,900.00	0%

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	\$10,874,932.00	\$10,976,915.00

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 - S&C funded supplemental materials that support CCSS implementation	Yes	\$830,099.00	\$138,107.00
1	2	1.2 - S&C funded technology (hardware, infrastructure & software) that support engaging teaching and learning for students through the use of technology	Yes	\$646,701.00	\$909,750.00
1	3	1.3 - S&C funds that support school site academic goals and CCSS implementation including field trips, assemblies and supplies and materials as determined by school site stakeholders	Yes	\$199,428.00	\$129,217.00

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	4	1.4 - S&C funded (.50 FTE) Data Analyst/Software Specialist Position to support ongoing data tracking, and LCAP data monitoring	Yes	\$31,107.00	\$26,757.00
1	5	1.5 - S&C funded 6th grade science camp for all 6th grade students	Yes	\$59,500.00	\$89,687.00
1	6	1.6 - S&C funded (1.5 FTE) technology support staff to serve increased supplemental technology equipment for students and classrooms	Yes	\$93,880.00	\$230,990.00
1	7	1.7 - S&C funded Professional Development Opportunities	Yes	\$219,500.00	\$432,016.00
1	8	1.8 - S&C funded professional memberships	Yes	\$50,000.00	\$19,000.00

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	9	1.9 - Fund (4.0 FTE) EL/PE specialists/intervention teachers and (2.6 FTE) Para 1 Playground positions to support classroom teacher release time for collaboration	Yes	\$460,604.00	\$2,765,127.00
1	10	1.10 - (1.0 FTE) Elective teacher for secondary alternative education program	Yes	\$3,020.00	\$0.00
1	11	1.11 - (1.0 FTE) S&C Funded District Wide Elementary Music Teacher	No	\$50,000.00	\$0.00
1	12	1.12 - Fund Library Media Specialists (2.7825 FTE) funded S&C 65%	Yes	\$143,694.00	\$134,101.00
1	13	1.13 - S&C Funded 1 hour Para support for each Kindergarten class and 3 hours Para support for each TK Class	Yes	\$190,462.00	\$0.00



Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	14	1.14 - S&C funded (0.75 FTE) Director Curriculum and Instruction, (0.75 FTE) C&I Department Secretary	Yes	\$186,944.00	\$283,944.00
1	15	1.15 - S&C Funded Recruitment and on-boarding efforts including registration, marketing, travel for in-person and virtual events	Yes	\$24,000.00	\$23,052.00
1	16	1.16 - S&C Funded Longevity incentive and increased beginning teacher placement to recruit and retain qualified teachers	Yes	\$1,197,282.00	\$0.00
1	17	1.17 - Fund (1.03 FTE) Teacher to reduce class size of Blue Heron classroom to support engaging teaching and learning	Yes	\$99,718.00	\$56,735.00
1	18	1.18 Fund recruit and retain efforts for substitute teachers to fill daily assignments due to teacher absences	No	\$58,200.00	\$17,439.00

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	19	1.19 S&C Funded Initial implementation of AVID for High School Students	No	\$59,901.00	\$56,955.00
2	1	2.1 - S&C funded Career focused field trips and/or visits from guest speaker to support career awareness as determined by school site stakeholders	Yes	\$15,000.00	\$991.00
2	2	2.2 - School resources, events and activities that explore careers as determined by school site stakeholders	Yes	\$214,500.00	\$27,734.00
2	3	2.3 - S&C funded (1.75 FTE) career clerks for secondary students	Yes	\$94,321.00	\$86,911.00
2	4	2.4 - S&C funded field trips to colleges as determined by school site stakeholders	Yes	\$100,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	5	2.5 - S&C funded (7.0 FTE) for electives and career technical education teachers and District matching funds to support CTE programs	Yes	\$593,987.00	\$561,971.00
2	6	2.6 - S&C funded Support for High School Students in understanding the path to college, including placement exams and A-G requirements.	Yes	\$7,500.00	\$1,682.00
2	7	2.7 - S&C Funded District continue developing an articulated college pathway with Woodland College (Lake County Campus) including concurrent/dual enrollment opportunities	Yes	\$50,000.00	\$26,252.00
3	1	3.1 - S&C funded Counselors at Elementary sites (4 FTE), Asst. Principal/Counselor (1.5 FTE) and Secondary Counselors (3 FTE)	Yes	\$788,312.00	\$1,022,448.00

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)
3	2	3.2 - S&C funded Academic Intervention Assistants (AIA) for Elementary (4 FTE) and Secondary Schools (4 FTE)	Yes	\$501,415.00	\$840,203.00
3	3	3.3 - Title I funded 3 FTE ERHMS Counselors to offer support to Elementary and Secondary School Students District Wide	No	\$355,512.00	\$70,424.00
3	4	3.4 - S&C funded 2 contracted School Resource Officers (SRO) to support elementary and secondary schools	Yes	\$255,000.00	\$159,389.00
3	5	3.5 - S&C funded 1 FTE Director Student Services & Innovation, 1 FTE Coordinator of Student Services, 2 FTE - Department Secretary	Yes	\$471,482.00	\$61,959.00
3	6	3.6 - S&C funded District Wide Implementation of Multi-Tiered System of Support (MTSS) including training	Yes	\$150,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	7	3.7 - 1 FTE Dean of Students at LLHS, 1 FTE Dean of Students at Carle/BH/HA 49% S&C funded 51% CSI funded	Yes	\$280,409.00	\$261,561.00
3	8	3.8 - S&C funded District Wide Attendance Initiatives and Re-establish School Attendance Review Board (SARB) for District	Yes	\$13,000.00	\$0.00
3	9	3.9 - S&C Funded before and after school intervention and tutoring services for Elementary and Secondary	Yes	\$65,000.00	\$51,365.00
3	10	3.10 - S&C support for facility use for community youth recreation programs	Yes	\$90,000.00	\$1,630.00
3	11	3.11 - S&C funded opportunities that support increasing school spirit/culture as determined by school site stakeholders	Yes	\$99,730.00	\$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	12	3.12 - S&C funded incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement as determined by school site stakeholders	Yes	\$164,901.00	\$3,262.00
3	13	3.13 - Fund uniforms and attire that instill school pride, promote school/district unity and maintain a positive unified spirit as determined by school site stakeholders	Yes	\$60,000.00	\$70,041.00
3	14	3.14 - S&C funded supplemental school nursing staff	Yes	\$105,934.00	\$17,846.00
3	15	3.15 - S&C funded transportation, supplies and materials and services provided for student service programs including, after-school programs, extra-curricular/enrichment and summer programs	Yes	\$244,009.00	\$168,807.00

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)
3	16	3.16 - S&C (0.35 FTE) for Director Maintenance, Operations & Construction and (0.20 FTE) Director of Transportation (portions that support LCAP Goals)	Yes	\$69,533.00	\$72,830.00
3	17	3.17 - S&C funded Mechanic (1 FTE), Bus Drivers (4.995 FTE), Bus Driver In Training (.72 FTE), transportation office assistant (0.14 FTE) -above base due to increase in S&C funded transportation supports	Yes	\$343,621.00	\$381,553.00
3	18	3.18 - S&C funded Americorps and BIA (above base) to support positive and safe climate district wide	Yes	\$77,628.00	\$376,755.00
3	19	3.19 - S&C funded systematic replacement of classroom furniture	Yes	\$63,000.00	\$0.00
3	20	3.20 - District funded beautification projects with community partners	No	\$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 (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	21	3.21 - S&C funded (3.08 FTE) Custodial Staff, (1.25 FTE) Maintenance I personnel and (.25 FTE) Maintenance & Operations Office Assistant staff to support additional facilities expansion and extended hours of operation based on formula calculation	Yes	\$346,477.00	\$220,367.00
3	22	3.22 - S&C funds for improved meal options for students based on student input that meet nutritional standards	Yes	\$76,000.00	\$49,489.00
3	23	3.23 - S&C funded (1.0 FTE) Assistant Principal and (1.0 FTE) Site Secretary, (1.75 FTE) after school site lead DW and ((0.50 FTE) Para 2 for Konocti Education Center	Yes	\$253,246.00	\$826,461.00



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)
3	24	3.24 - S&C funded (0.50 FTE) Fiscal Specialist 2 position for increased portion of business operations due to S&C expenditures	Yes	\$41,509.00	\$3,043.00
4	1	4.1 - School sites provide scheduled annual/monthly events and activity and post on their events page.	No	\$5,000.00	\$0.00
4	2	4.2 - Title 1 funded family nights as determined by school site stakeholders	No	\$14,678.00	\$0.00
4	3	4.3 - S&C funded recognition and celebration events as determined by school site stakeholders	Yes	\$20,000.00	\$1,630.00
4	4	4.4 - S&C funded reimbursement of livescan for volunteers	Yes	\$7,000.00	\$6,348.00

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)
4	5	4.5 - S&C Funded Parenting classes that offer parenting support, family health and well-being and strategies to strengthen home/school connections	Yes	\$30,900.00	\$0.00
4	6	4.6 - S&C funded Promotional and Informational materials, Ads in local periodicals, Banners/posters	Yes	\$5,000.00	\$0.00
4	7	4.7 - S&C funds for expanded electronic communications to families	Yes	\$33,350.00	\$35,261.00
4	8	4.8 - S&C funded (2.5 FTE) School Site Bilingual Family Liaisons and 0.5 FTE Central Office translation.	Yes	\$157,938.00	\$255,825.00
4	9	4.9 - S&C funded translation and interpretive service to meet district needs	Yes	\$6,000.00	\$0.00

## 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	\$11,573,195.00	\$10,331,641.00	\$10,712,261.00	\$-380,620.00	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 - S&C funded supplemental materials that support CCSS implementation	Yes	\$830,099.00	\$138,107.00	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	2	1.2 - S&C funded technology (hardware, infrastructure & software) that support engaging teaching and learning for students through the use of technology	Yes	\$646,701.00	\$909,750.00	0.00%	0.00%
1	3	1.3 - S&C funds that support school site academic goals and CCSS implementation including field trips, assemblies and supplies and materials as determined by school site stakeholders	Yes	\$199,428.00	\$129,217.00	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	1.4 - S&C funded (.50 FTE) Data Analyst/Software Specialist Position to support on-going data tracking, and LCAP data monitoring	Yes	\$31,107.00	\$26,757.00	0.00%	0.00%
1	5	1.5 - S&C funded 6th grade science camp for all 6th grade students	Yes	\$59,500.00	\$89,687.00	0.00%	0.00%
1	6	1.6 - S&C funded (1.5 FTE) technology support staff to serve increased supplemental technology equipment for students and classrooms	Yes	\$93,880.00	\$230,990.00	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	7	1.7 - S&C funded Professional Development Opportunities	Yes	\$219,500.00	\$432,016.00	0.00%	0.00%
1	8	1.8 - S&C funded professional memberships	Yes	\$50,000.00	\$19,000.00	0.00%	0.00%
1	9	1.9 - Fund (4.0 FTE) EL/PE specialists/intervention teachers and (2.6 FTE) Para 1 Playground positions to support classroom teacher release time for collaboration	Yes	\$460,604.00	\$2,765,127.00	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	10	1.10 - (1.0 FTE) Elective teacher for secondary alternative education program	Yes	\$3,020.00	\$0.00	0.00%	0.00%
1	12	1.12 - Fund Library Media Specialists (2.7825 FTE) funded S&C 65%	Yes	\$143,694.00	\$134,101.00	0.00%	0.00%
1	13	1.13 - S&C Funded 1 hour Para support for each Kindergarten class and 3 hours Para support for each TK Class	Yes	\$190,462.00	\$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	14	1.14 - S&C funded (0.75 FTE) Director Curriculum and Instruction, (0.75 FTE) C&I Department Secretary	Yes	\$186,944.00	\$283,944.00	0.00%	0.00%
1	15	1.15 - S&C Funded Recruitment and on-boarding efforts including registration, marketing, travel for in-person and virtual events	Yes	\$24,000.00	\$23,052.00	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	16	1.16 - S&C Funded Longevity incentive and increased beginning teacher placement to recruit and retain qualified teachers	Yes	\$1,197,282.00	\$0.00	0.00%	0.00%
1	17	1.17 - Fund (1.03 FTE) Teacher to reduce class size of Blue Heron classroom to support engaging teaching and learning	Yes	\$99,718.00	\$56,735.00	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)
2	1	2.1 - S&C funded Career focused field trips and/or visits from guest speaker to support career awareness as determined by school site stakeholders	Yes	\$15,000.00	\$991.00	0.00%	0.00%
2	2	2.2 - School resources, events and activities that explore careers as determined by school site stakeholders	Yes	\$214,500.00	\$27,734.00	0.00%	0.00%
2	3	2.3 - S&C funded (1.75 FTE) career clerks for secondary students	Yes	\$94,321.00	\$86,911.00	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)
2	4	2.4 - S&C funded field trips to colleges as determined by school site stakeholders	Yes	\$100,000.00	\$0.00	0.00%	0.00%
2	5	2.5 - S&C funded (7.0 FTE) for electives and career technical education teachers and District matching funds to support CTE programs	Yes	\$593,987.00	\$561,971.00	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)
2	6	2.6 - S&C funded Support for High School Students in understanding the path to college, including placement exams and A-G requirements.	Yes	\$7,500.00	\$1,682.00	0.00%	0.00%
2	7	2.7 - S&C Funded District continue developing an articulated college pathway with Woodland College (Lake County Campus) including concurrent/dual enrollment opportunities	Yes	\$50,000.00	\$26,252.00	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)
3	1	3.1 - S&C funded Counselors at Elementary sites (4 FTE), Asst. Principal/Counselor (1.5 FTE) and Secondary Counselors (3 FTE)	Yes	\$788,312.00	\$1,022,448.00	0.00%	0.00%
3	2	3.2 - S&C funded Academic Intervention Assistants (AIA) for Elementary (4 FTE) and Secondary Schools (4 FTE)	Yes	\$501,415.00	\$840,203.00	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)
3	4	3.4 - S&C funded 2 contracted School Resource Officers (SRO) to support elementary and secondary schools	Yes	\$255,000.00	\$159,389.00	0.00%	0.00%
3	5	3.5 - S&C funded 1 FTE Director Student Services & Innovation, 1 FTE Coordinator of Student Services, 2 FTE - Department Secretary	Yes	\$471,482.00	\$61,959.00	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)
3	6	3.6 - S&C funded District Wide Implementation of Multi-Tiered System of Support (MTSS) including training	Yes	\$150,000.00	\$0.00	0.00%	0.00%
3	7	3.7 - 1 FTE Dean of Students at LLHS, 1 FTE Dean of Students at Carle/BH/HA 49% S&C funded 51% CSI funded	Yes	\$137,201.00	\$141,725.00	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)
3	8	3.8 - S&C funded District Wide Attendance Initiatives and Re-establish School Attendance Review Board (SARB) for District	Yes	\$13,000.00	\$0.00	0.00%	0.00%
3	9	3.9 - S&C Funded before and after school intervention and tutoring services for Elementary and Secondary	Yes	\$65,000.00	\$51,365.00	0.00%	0.00%
3	10	3.10 - S&C support for facility use for community youth recreation programs	Yes	\$90,000.00	\$1,630.00	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)
3	11	3.11 - S&C funded opportunities that support increasing school spirit/culture as determined by school site stakeholders	Yes	\$99,730.00	\$0.00	0.00%	0.00%
3	12	3.12 - S&C funded incentive program that acknowledges various aspects of positive school climate, behavior, attendance and achievement as determined by school site stakeholders	Yes	\$164,901.00	\$3,262.00	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)
3	13	3.13 - Fund uniforms and attire that instill school pride, promote school/district unity and maintain a positive unified spirit as determined by school site stakeholders	Yes	\$60,000.00	\$70,041.00	0.00%	0.00%
3	14	3.14 - S&C funded supplemental school nursing staff	Yes	\$105,934.00	\$17,846.00	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)
3	15	3.15 - S&C funded transportation, supplies and materials and services provided for student service programs including, afterschool programs, extra-curricular/enrichment and summer programs	Yes	\$244,009.00	\$168,807.00	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)
3	16	3.16 - S&C (0.35 FTE) for Director Maintenance, Operations & Construction and (0.20 FTE) Director of Transportation (portions that support LCAP Goals)	Yes	\$69,533.00	\$72,830.00	0.00%	0.00%
3	17	3.17 - S&C funded Mechanic (1 FTE), Bus Drivers (4.995 FTE), Bus Driver In Training (.72 FTE), transportation office assistant (0.14 FTE) - above base due to increase in S&C funded transportation supports	Yes	\$343,621.00	\$381,553.00	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)
3	18	3.18 - S&C funded AmeriCorps and BIA (above base) to support positive and safe climate district wide	Yes	\$77,628.00	\$376,755.00	0.00%	0.00%
3	19	3.19 - S&C funded systematic replacement of classroom furniture	Yes	\$63,000.00	\$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)
3	21	3.21 - S&C funded (3.08 FTE) Custodial Staff, (1.25 FTE) Maintenance I personnel and (.25 FTE) Maintenance & Operations Office Assistant staff to support additional facilities expansion and extended hours of operation based on formula calculation	Yes	\$346,477.00	\$220,367.00	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)
3	22	3.22 - S&C funds for improved meal options for students based on student input that meet nutritional standards	Yes	\$76,000.00	\$49,489.00	0.00%	0.00%
3	23	3.23 - S&C funded (1.0 FTE) Assistant Principal and (1.0 FTE) Site Secretary, (1.75 FTE) after school site lead DW and ((0.50 FTE) Para 2 for Konocti Education Center	Yes	\$253,246.00	\$826,461.00	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)
3	24	3.24 - S&C funded (0.50 FTE) Fiscal Specialist 2 position for increased portion of business operations due to S&C expenditures	Yes	\$41,509.00	\$3,043.00	0.00%	0.00%
4	3	4.3 - S&C funded recognition and celebration events as determined by school site stakeholders	Yes	\$20,000.00	\$1,630.00	0.00%	0.00%
4	4	4.4 - S&C funded reimbursement of livescan for volunteers	Yes	\$7,000.00	\$6,348.00	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)
4	5	4.5 - S&C Funded Parenting classes that offer parent-ing support, family health and well-be-ing and strategies to strengthen home/school connections	Yes	\$30,900.00	\$0.00	0.00%	0.00%
4	6	4.6 - S&C funded Promotional and Informational materials, Ads in local periodicals, Banners/posters	Yes	\$5,000.00	\$0.00	0.00%	0.00%
4	7	4.7 - S&C funds for ex-panded elec-tronic com-munications to families	Yes	\$33,350.00	\$35,261.00	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)
4	8	4.8 - S&C funded (2.5 FTE) School Site Bilingual Family Liaisons and 0.5 FTE Central Office translation.	Yes	\$157,938.00	\$255,825.00	0.00%	0.00%
4	9	4.9 - S&C funded translation and interpretive service to meet district needs	Yes	\$6,000.00	\$0.00	0.00%	0.00%

## 2021-22 LCFF Carryover Table

Totals	9. Estimate d Actual LCFF Base Grant (Input Dollar Amount)	6. Estimate d 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 r %)	7. Total Estimate d Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimate d Actual Percentage of Improvement Services (%)	11. Estimate d Actual Percentage of Increase Improvement 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	\$29,552,830.00	\$11,573,195.00	7.92%	47.08%	\$10,712,261.00	0.00%	36.25%	\$3,200,571.49	10.83%

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any

performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

#### General Information

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

#### Reflections: Successes

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward

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

### **Reflections: Identified Need**

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

### **LCAP Highlights**

Identify and briefly summarize the key features of this year’s LCAP.

### **Comprehensive Support and Improvement**

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

#### **Schools Identified:**

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

**Support for Identified Schools:**

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

**Monitoring and Evaluating Effectiveness:**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

### Purpose

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

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



are encouraged to keep this goal in the forefront when completing this section.

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

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and 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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

## 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).

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