



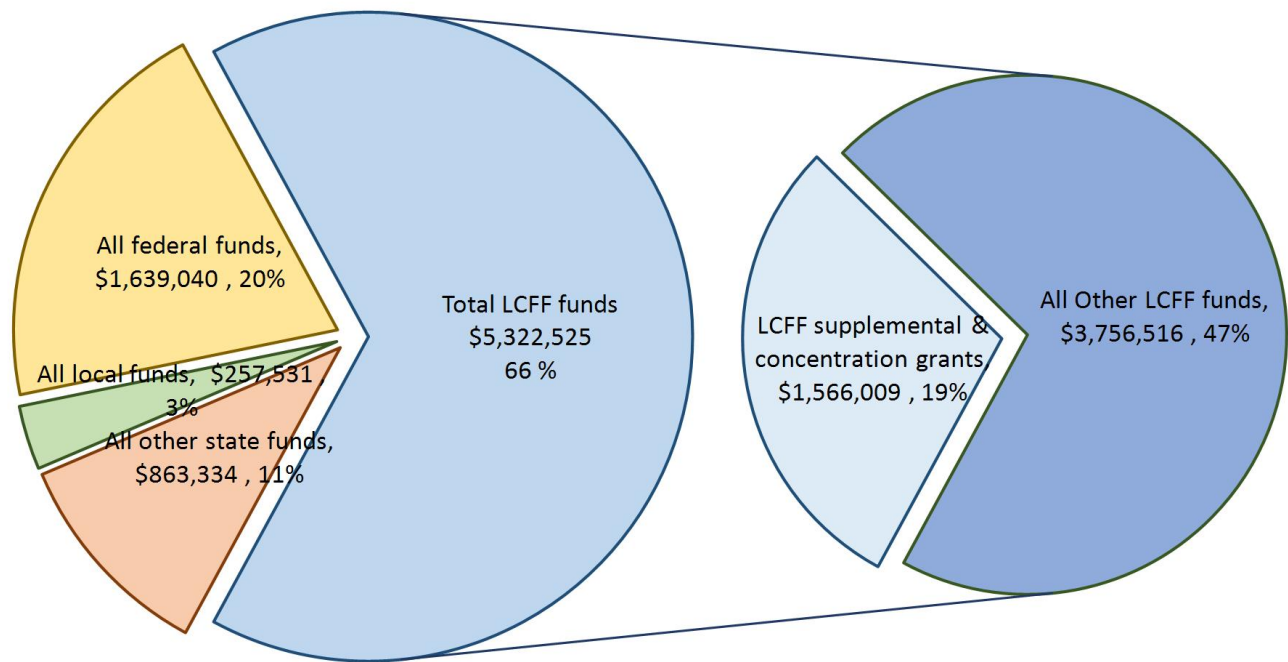
## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kings River Union Elementary School District  
CDS Code: 54719696054126  
School Year: 2022-23  
LEA contact information:  
Sherry Martin  
Superintendent/Principal  
smartin@krusd.org  
(559) 897-7209

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

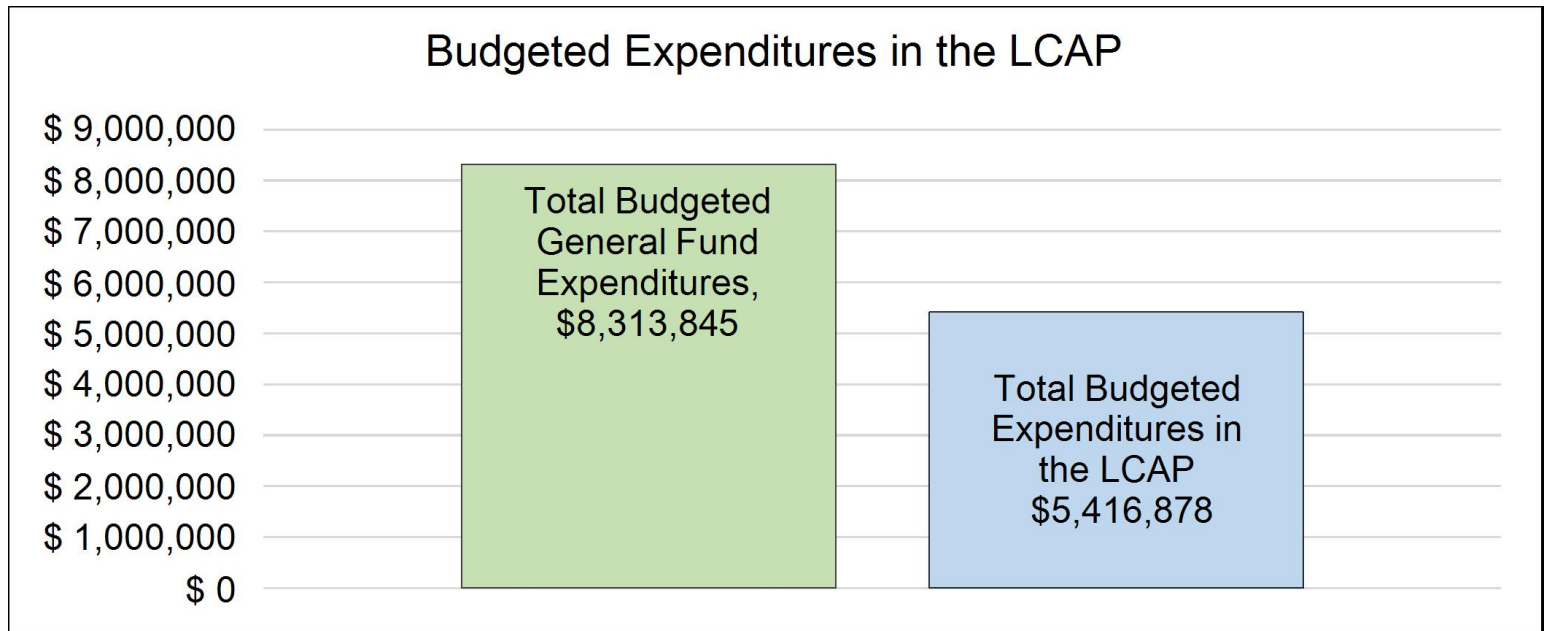


This chart shows the total general purpose revenue Kings River Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kings River Union Elementary School District is \$8,082,430, of which \$5,322,525 is Local Control Funding Formula (LCFF), \$863,334 is other state funds, \$257,531 is local funds, and \$1,639,040 is federal funds. Of the \$5,322,525 in LCFF Funds, \$1,566,009 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Kings River Union Elementary School District plans to spend \$8,313,845 for the 2022-23 school year. Of that amount, \$5,416,878 is tied to actions/services in the LCAP and \$2,896,967 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Kings River Union has made it a priority to optimize the funding provided to educate students and provide comprehensive supports and services. The District is providing the following with general funds: An administrative and management team to ensure the school is run well; a team of support staff in the cafeteria, office, and maintenance/transportation departments to serve the needs of students; and other expenditures include general maintenance and upkeep for the school facilities, transportation costs, annual utility costs, and general supplies.

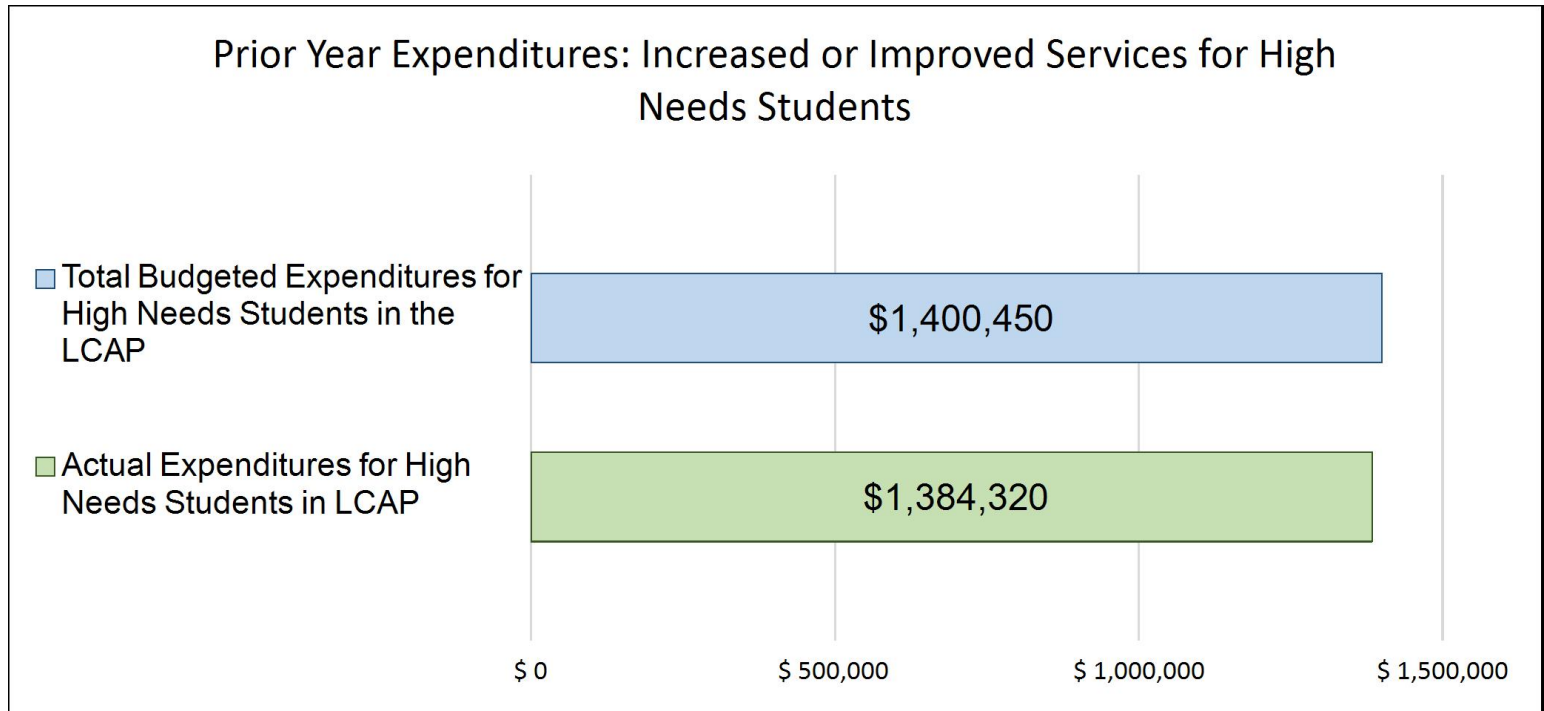
### Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Kings River Union Elementary School District is projecting it will receive \$1,566,009 based on the enrollment of foster youth, English learner, and low-income students. Kings River Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kings River Union Elementary School District plans to spend \$1,745,200 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Kings River Union Elementary School District's LCAP budgeted \$1,400,450 for planned actions to increase or improve services for high needs students. Kings River Union Elementary School District actually spent \$1,384,320 for actions to increase or improve services for high needs students in 2021-22.

There was no impact on the increased and/or improved services students received. The difference was due to overestimation of cost. The unspent funds will be carried over into 2022-23 and their use has been incorporated into the 2022-23 LCAP for increased services for high needs students.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kings River Union Elementary School District	Sherry Martin Superintendent/Principal	smartin@krusd.org (559)897-7209

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

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

Kings River Union Elementary School District (KRUESD) has a long-established foundational principle of meaningful educational partner engagement. These efforts have been refined and improved through the Local Control and Accountability Plan (LCAP) development process annually. KRUESD received LCFF Concentration Grant Add-on funds of \$202,816 that were not included in the board-adopted 2021 LCAP in June 2021.

To inform the use of the additional funds the district received, the site leadership team began by reviewing all meeting notes, survey data, and public input from the educational partners from the LCAP development in the spring of 2021. That information was collected in the following manner:

Surveys were provided to students, families, and key community members for input in both English and Spanish. The Kings River Union Board of Education meetings had the LCAP as an agenda item. The KRUE District Site Leadership Team meetings contained the LCAP topic as a recurring agenda item. English Learner Advisory Committee & District English Learner Advisory Committee and the School Site Council/Parent Advisory Committee routinely discussed the LCAP at scheduled meetings. KRUE held meetings with the Kings River Teachers Association and the classified unit, CSEA #709, to gather their input and ideas. Also, the Tulare County Special Education Local Planning Area (SELPA) meetings were attended and input was sought from this group.

In February-April of 2022, combinations of in-person meetings, virtual meetings, and surveys will be conducted to again engage the KRUESD educational partners in discussion for the development of the 2022-2023 LCAP to provide further input and direction on the ongoing use of concentration add-on grant funding.

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

Kings River Union is a single-site school district that serves a high student population of low-income, English Learners, and/or foster youth that exceeds 55 percent. Currently, the additional concentration grant is being allocated and used for additional positions for the 2021-2022 over and above the 2020-2021 staffing levels. The concentration grant add-on funding is being utilized in the following manner:

- \*Increased number of instructional aides to now provide in-class instructional support to students in second and third grade (4 part-time classified staff members - 4.5 hours daily).

- \*Increased the hours of service of the two special education instructional aides from 4.5 hours to 8 hours daily to increase instructional and behavioral supports to special education students, especially low-income and English Learners.

- \*Employed 1 full-time independent study teacher to provide student instruction and support student success for those choosing this educational option.

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

Kings River Union utilized many different engagement opportunities during the 2020-2021 school year to gather and streamline feedback to inform the educational partners on the use of one time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. To engage the KRUESD educational partners in the development of the ESSER III Expenditure Plan, the district reviewed the collective input, including the input gathered during the development of the Expanded Learning Opportunities (ELO) Grant Plan and the 2021-2022 LCAP, on how the District could provide safe in-person instruction, mitigate lost instructional time, and any other strategies to address the various impacts caused by the COVID pandemic. KRUESD engaged with the following educational partners:

- \* Students, including English Learners and underserved students;
- \*Parents and community at large, including those that speak languages other than English;
- \*Parent Advisory Committees (School Site Council, Parent Advisory Committee, and District English Learner Advisory Committee);
- \*Tulare County SELPA Director, special education teacher, school psychologist, and special education parents;
- \*District/Site administration;
- \*Teachers, counselor, and other certificated support staff, classified staff, and local bargaining unions;
- \*KRUESD Board of Education

The engagement resulted in the identification of a common need articulated from a range of voices representing all educational partners. The educational partners felt strongly that additional instructional aides were needed in more grade levels and for increased time each day to better support the needs of the low-income, English Learner, and foster youth students. Additionally, it was clearly articulated that the students choosing to participate in long-term independent study as their educational delivery model would need a teacher dedicated to their instruction and to support their success.

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



The KRUESD Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER III) was just recently adopted on October 25, 2021 by the Kings River Union Board of Trustees, therefore implementation data gathering has just begun. Additionally, due to the various one-time funding allocations received by KRUESD, there are no planned ESSER III expenditures until the 2022-2023 school year. Successes and challenges will be documented to inform future actions, decisions, and possible revisions to the plan.

The implementation of the Safe Return to In-Person Instruction (SRIP) and Continuity of Services Plan has been integrated into daily practice and is progressing well. KRUESD has not experienced any significant challenges with implementing the SRIP. Once the students, staff, and community understood and have been routinely implementing the practices and procedures to promote a safe learning environment for all, the plan has only required minor revisions to align with any updated guidance released from the various national, state, and local agencies. The KRUESD students, staff, and community continue to be provided with clean and safe facility conditions at all times. Additionally, King River has been able to maintain ample supplies of masks, sanitizer, and disinfecting supplies to meet the needs of our school community.

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

Kings River Union Elementary School District has worked diligently to align the use of additional funding resources, when applicable, to the 2021-2022 LCAP. In addition to details for allowable use of funds, the Action Description section of the board-approved ESSER III plan includes alignment details of applicable actions to the 2021-2022 LCAP. Goal 1 of the LCAP reads, KRU will improve student academic achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students. Every additional funding source and required plans have been aligned to this goal and its specific actions.

To assist in organizing and coordinating the use of multiple fiscal resources, KRUESD maintains three year budget worksheets that list actions and link the items with confirming details including funding source, allocation amount, and projected completion date. The District leadership team reviews the budget worksheets to monitor ongoing implementation of actions, affirm expenditure of funds, prioritize projects, and make adjustments as needed to ensure the most effective and efficient use of funds.

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

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

## Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

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

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

## Instructions

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

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education  
November 2021



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kings River Union Elementary School District	Sherry Martin Superintendent/Principal	smartin@krusd.org (559) 897-7209

## 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.

Kings River Union Elementary (KRUE) is a unique school district in the heart of California, serving approximately 380 students, transitional kindergarten through eighth grade, at a single school site. This small setting, in which children, families, and staff grow and work together for ten years creates a strong family atmosphere. Kings River has a 100+ year history with generation after generation attending this school. Another unique characteristic of the school district is the stability of the staff. More than half of the teachers and classified support staff have worked in the district for more than 15 years and have deep ties to the community, families, and students that are served.

KRUE is situated in the northwest corner of Tulare County in the center of agricultural land. Approximately 80% of our students live in the unincorporated town of London, in which the median household income is \$35,000. In addition, the students of the district matriculate into two different high schools; Dinuba and Kingsburg.

KRUE student population is comprised of 91.3% low income students and 55% English Learners, with only a very small number 0.8% foster youth, students with disabilities comprise 6.8% of the student population, and approximately 3.9% of our students are homeless. In general, our students are 95% Hispanic, 4.5% white, and the other 0.5% identify as two or more races. The majority of the strong, loving families who represent the district lives are impacted by poverty, language and education limitations. Approximately 45% of our parents have not completed a high school education. Although the lives of our students may have challenges caused by a myriad of circumstances, they possess great hope and dream big about their futures.

The KRUE District, Board of Education, and staff are committed to providing a school environment for all students in which they are valued, have access to current and authentic curriculum, and can soar to reach their individual potentials. KRUE Pioneers are supported across multiple domains to develop and demonstrate PRIDE; Preparation, Respect, Integrity, Dependability, and Excellence in all facets of their character development and academic growth. As a district that is focused on creating a multi-tiered system of support for every child, caring for the whole child is a priority at Kings River Union. You can see that prioritization in the various actions throughout this Local Control and Accountability Plan (LCAP), especially in the mental health and social emotional supports that have been put in place throughout the plan.

## Reflections: Successes

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

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on successes and/or progress are based on most recent available state and local data, educational partner input and any relevant 2019 Dashboard information still applicable to the maintenance of actions attributable to success outcomes.

Kings River Union was making steady progress on the California School Dashboard during the last full year of collected data. All local indicators were met, the ELA and Math CAASPP data were both approximately -26 points below standard overall, the Chronic Absenteeism Rate had dropped to 2.6%, and the Suspension Rate had dropped to 1.3%. The goals, actions, and programs that had moved the data in that positive direction were being implemented during the 2019-2020 year prior to school closure and have been implemented with as much fidelity as possible during the 2020-2021 and 2021-2022 school years. The Chronic Absenteeism and Suspension Rates were big celebrations in the Kings River Union District and continued to be bright spots during the 2020-2021 school year. Current year 2021-2022 data reflects a significant decline in progress for Suspensions and Chronic Absenteeism. 2021-2022 was the first full year back to full-time in person instruction. The district experienced more behavior disruptions than in a typical year thus resulting in greater suspensions. Meanwhile, the COVID pandemic and mandatory quarantines were still an issue resulting in more than normal student absents and a greater Chronic Absenteeism rate. The goals, actions, and programs that had moved the data in that positive direction in prior years will continue to

be implemented with as much fidelity as possible. These include social-emotional and mental health supports, access to extra-curricular activities, and efforts to build a positive school culture.

In 2020-2021, Parent participation combined with community involvement was identified as an area of need at KRUE. Outcome data reflected in the plan below reflect improvements in participation rates during the 2021-22 school year. 97.8% of parents expressed overall satisfaction with our school based on the 2021-2022 KRUE Parent Survey. This is an improvement from 2020-2021 where 92% expressed overall satisfaction. While there was positive participation at school wide virtual and in person events over the past year, we know that involved families make a difference in overall student achievement. KRUE will continue to work diligently to create a welcoming environment for all parents while working hard to keep them well informed to promote strong, active involvement. The new elementary counselor will be prioritizing parent engagement and education.

The overall conditions of the facilities continue to receive exemplary ratings each year during the Williams Visits and major outdoor facility improvements have been accomplished. All students have ample access to materials and all instructional materials are standards aligned. One other significant success that positively impacted student learning related to ample access to quality technology and instructional software for all students.

## 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.

Senate Bill 98 and Assembly Bill 130 suspended the reporting of performance indicators in the 2020 and 2021 Dashboards, therefore, reflections on identified needs are based on most recent available state and local data, educational partner input, and any relevant 2019 Dashboard information still applicable to addressing identified needs through LCAP actions.

Kings River Union has examined multiple sources from both state and local data and has determined that the aspects of our programs that need significant improvement are around these key areas; English Learner progress, students with disabilities, and parental participation. As KRUE moves forward toward providing an overall learning experience that meets the needs for ALL students, these identified areas will continue to be deeply analyzed, monitored, and actions will be taken to improve performance so that students have access, equity, and opportunity in all areas of their education at Kings River.

On the 2019 Dashboard (2018-19 CAASPP), Kings River Union "All Students" performed at the orange level in math. The students performed 26.2 points below standard, which was a 3.1 point decline. In an analysis of the student group data, all groups declined slightly except the English Learner group that increased slightly by 4.5 points. On the 2020-21 CAASPP assessment, the average of all students scored 104 points below standard, a significant decline of 77.8 points. Similarly, English Learners declined 97.7 points to 142 points below standard and Low income students declined 69.6 points to 104 points below standard. This data shows student achievement in Math continues to be an area of concern. For 2021-22, The math curriculum was examined and adjustments were made to the pacing and



supplemental instructional material was identified to strengthen instruction for some standards. KRUE will continue to provide students with support in this area through highly qualified staffing, instructional aides, and intervention support.

On the 2019 Dashboard (2018-19 CAASPP), Kings River Union "All Students" performed at the yellow level in ELA. The students performed 26.3 points below standard, which was a 3.3 point increase over the prior year. In an analysis of the student group data, all groups (except white) were improving. On the 2020-21 CAASPP assessment, the average of all students scored 74 points below standard, a significant decline of 47.7 points. Similarly, English Learners declined 64 points to 113 points below standard and Low income students declined 40.1 points to 74 points below standard. This data shows student achievement in ELA is an area of concern. KRUE will continue to provide students with support in this area through highly qualified staffing, instructional aides, and reading intervention support.

Students with Disabilities, is a small student group for our school district, but is a group that needs continued, focused attention in all areas. The 2019 CAASPP ELA (-132 points below level 3) and Math performance (-152 points below level 3). 2021 CAASPP Results indicate 5.88% of students with disabilities are meeting or exceeding standards on ELA with 0% meeting or exceeding standards in Math. The comparison indicates that a significant gap remains for this student group in both core academic areas and this has been the case for multiple years. The KRUE Multi-Tiered System of Support team will continue to prioritize this student group in the 2022-2023 year to deeply examine the data and provide additional services and supports to increase achievement, promote behavioral success, and support the student families. The school psychologist, social worker, and elementary counselor will provide direct support and services to this student group. The instructional aide time was increased for the 2022-2023 school year to provide more direct services to this student group.

KRUE continues to prioritize and focus on the area of English Learner progress. The English Learner students improved in their performance on the 2019 CAASPP in both ELA (-49 below level 3) and Math (-44 points below level 3) but fell behind again during the 2021 testing window (declined 97.7 points to 142 points below standard on ELA and declined 64 points to 113 points below standard on Math). This student subgroup gap remains and must continue to be a focus. Through the analysis of various local sources of data, it is clear that writing at proficient levels continues to be a major barrier for the English Learner student within our system. The professional development plan for the 2022-2023 school year will focus on research based instructional shifts to directly support the EL student in writing to improve these outcomes on all assessments; English Language Proficiency Assessments for California, California Assessment of Student Performance and Progress, and the Development Reading Assessment. Additionally, our instructional staff will work on building more opportunities for constructive conversations within the academic day to build strong academic language for every EL student. Furthermore, an English Learner Specialist Teacher on Special Assignment will be added to the staff using one time funding for the next two years to further accelerate the achievement for this student group. If the statewide and local indicators are not moving in a positive direction for the 2022-2023 year, KRUE will make major programmatic shifts to the English Learner program for students utilizing the English Learner Road Map and rubric to direct all decision making.

On the 2019 Dashboard (2018-19), Kings River Union "All Students" were green with a 1.3% suspension rate, however, two student groups (homeless and white) were orange. KRUE believes that the overall program and action steps being taken to address student engagement and school culture are working as is evidenced by the overall suspension rate declining for three years in a row. Both of the student groups identified as orange had very small student numbers; which statistically skews the percentage if just one student is involved in a disciplinary incident. However, the school social workers, school psychologist, and the new school counselor will specifically be assigned to support and



address student groups and individual students involved in any discipline incidents. Kings River Union is committed to the PBIS program and creating a safe environment for every student.

## LCAP Highlights

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

Kings River Union Elementary School District has the distinct pleasure of serving a majority of students (93% unduplicated as of 2021-22 P1) that have been identified by the State of California as a high priority for needing access to additional services to support success within the educational landscape. The staff that has joined forces at KRUE look at this as a unique opportunity to create a learning environment where every child can visualize and achieve their dreams for the future. KRUE is committed to this work through the seven comprehensive goals outlined in our LCAP and the distinct actions to support these goals through increased services and support to ALL students from transitional kindergarten through eighth grade on their road to being a 21st Century Pioneer equipped to tackle college, career, and life with strong foundations of skills, knowledge, and character. The past fifteen months have absolutely confirmed the need for the goals within the KRU LCAP; the Pioneer students and families are resilient but these months have been exceedingly challenging on them and it is with a renewed vigor and commitment that these goals and actions will be implemented to support student achievement, provide increased access to a broad course of study, provide increased access to support services that enable students to access mental health and social-emotional support on campus, and create events and activities that celebrate our students while bringing together the whole community.

Goal 1: KRUE will improve student achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

Goal 2: KRUE will fully implement the Common Core State Standards by providing quality instructional materials, quality professional development, and software to support instruction.

Goal 3: KRUE will improve the program and services for our English Learners and the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners.

Goal 4: KRUE will continue to improve technology access and services to fully implement and support the Common Core State Standards and 21st Century skills.

Goal 5: KRUE will improve the participation and support for all students and families while providing learning opportunities.

Goal 6: KRUE will improve the school climate for ALL students through increased services, activities, and community building.

Goal 7: KRUE will improve the school facilities to enhance the student learning environment.

# 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.

Not applicable

## ***Support for Identified Schools***

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

Not applicable

## ***Monitoring and Evaluating Effectiveness***

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

Not applicable

# Engaging Educational Partners

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

Kings River Union Elementary School District outlined a plan to involve all educational partners in the development of the Kings River Union Local Control and Accountability Plan (LCAP). The District put forth consistent efforts to engage all key educational partners in the LCAP review and development process. The District shared goals, actions, and proposals for next steps during these interactions. In addition, the District publicly shared student data at the Community Forum, Board meetings, and staff meetings to provide additional information for current goals. We met with the following educational partner groups to ensure their participation and input was included in the LCAP process; Title I Parents-Guardians, Migrant Education Parents-Guardians, Foster Youth Guardians/Social Services Worker, English Language Learner Parent-Guardians, School Site Council/Parent Advisory Council, KRU Parent Teacher Club, KRUE Certificated & Classified Staff, Citizens for a Better London, Tulare County SELPA, and the Save the Children Community Collaborative. During these meetings, educational partners were engaged in brainstorming activities on how the District could further enhance programs and services for students under the identified eight state priorities. In addition, we discussed the effectiveness of current goals and actions being completed, as well as regular fiscal expenditure updates for the current LCAP year and planned expenditures for the 2022-2023 LCAP. The engagement process consisted of training these various groups on what the LCAP is and what it does, while also soliciting feedback from the various groups.

The engagement process has included:

- Surveys provided to students, families, and key community members for input in both English and Spanish.
- Sharing of the 2021-22 LCAP and seeking input on progress and suggestions for change from all educational partner groups.
- Feedback sought during family engagement events and through conversation with parents, students, staff, and other school personnel.
- The Kings River Union Board of Education meetings had the LCAP as an agenda item.
- The KRUE District Site Leadership Team meetings contained the LCAP topic as a recurring agenda item.
- English Learner Advisory Committee & District English Learner Advisory Committee and the School Site Council/Parent Advisory Committee routinely discussed the LCAP at scheduled meetings. As required, the Superintendent responded in writing to comments on the LCAP.
- KRUE held meetings with the Kings River Teachers Association and the classified unit, CSEA #709, to gather their input and ideas.
- The school website has been used to communicate the Public Hearing Date and Time.
- The Tulare County Special Education Local Planning Area (SELPA) meetings were attended and input was sought from this group.

The following data, material, and resources were used to help educate and determine the District priorities:

- 2021-22 LCAP Action plan and progress update on implementation
- CAASPP data for ALL Groups
- KRUE Developmental Reading Assessment Results
- Local KRUE universal screener and assessment data
- The EL Reclassification Rate
- The previous year and current year Suspension & Expulsion Rates

- The Middle School Dropout Rate which remains at 0%
- The most recent and complete California School Dashboard, including the Local Indicators were reviewed and discussed with educational partners during the process. Unfortunately, due to recent legislation, the most recent California School Dashboard data is as of 2018-19 in the 2019 CA School Dashboard.
- Results from the most recent Annual Parent Survey, the California Healthy Kids Survey Elementary Results, the California Healthy Kids Survey Secondary Results, the California Healthy Kids Survey Parent Results, and the LCAP Survey Results.
- The Williams Review & Visit 2021, English Language Development Master Plan, School Safety Plan, Facility Master Plan, and Various handouts.
- The data regarding our students with Individualized Educational Plans and Foster Youth was utilized in broad and general discussions to ensure that their needs are addressed within the plan.

Upon completion of the LCAP and prior to the adoption of the plan, all educational partners were given opportunity to comment on the plan during open, public meetings and a formal Public Hearing, held on June 13, 2022. The District did not receive any written or verbal comments during the Public Hearing session in June.

#### A summary of the feedback provided by specific educational partners.

The feedback collected during the 2021-22 engagement process varied by the educational partner group. Therefore, the feedback has been summarized by group to better illustrate the differences and similarities.

The KRU parents provided the following feedback:

- More math and reading tutoring
- Provide summer school classes
- Art Classes
- Google classroom and online grades are helpful for parents
- Parents appreciate the school being culturally responsive
- More family nights
- More communication during incidents
- Add more reward trips
- Improve the after school program
- More playground equipment for Jr. High Students
- Air conditioning on all school buses
- Add full-day Special Education classes
- Improve school lunches with homemade meals
- Provide a big, multi-media library

The KRU students provided the following feedback:

- More recreational classes like dancing and yoga
- More tutoring
- Electives on Wednesdays
- Stop bullying in all grades
- More field trips and rewards
- Better school lunches

The KRU SSC, ELAC, and DAC provided the following input:

- Support was expressed to keep the PE teacher and to continue to support expanded TK
- Expand enrichment opportunities so more students can find an area they can pursue
- Kinder camp was a really good way for children to "get comfortable"
- Add field trips to summer school
- Launch the KRUE VAPA Strategic Plan and implement art classes
- Provide Spanish classes for kids
- Provide more Illuminate training
- Improve student email skills and etiquette
- Appreciation was expressed with the 2:1 devices, this made a difference for 2nd graders usability and confidence with computers.
- The various software applications allow for students differentiation. Suggestion made to look into a paid EPIC subscription
- Suggestion made to recognize and celebrate families more such as great attendance and participation recognition.
- Provide more morning events in which families can interact with staff and continue the annual carnival
- Communicate events earlier such as setting up a schedule at the beginning of the year so parents can put them on their calendars.
- Provide more announcements on the school marquee to increase culture
- Continue to provide parent classes
- Appreciation was expressed for the extra support for students from social worker.
- Positive feedback heard regarding great prizes in the student store
- Suggestion heard to include e-sports team to the athletic program and to expand track meets to include younger students as young as 3rd grade.
- Appreciation was expressed for the nurse on campus
- Suggestion made for an all weather track with a long jump pit, fitness area, and circuit around the fence line.
- It was further suggested to include a music garden and sand box on the 2-5 playground.

The KRU teachers, support staff, administrators and other school personnel, inclusive of bargaining unit members, provided extensive feedback for the development of the 2022-23 plan. Throughout the feedback, appreciation was expressed for the actions currently in the plan including current staffing levels and student supports provided. Suggestions for change or improvement have been listed below.

- The PE teacher is great, consider adding a PE Aide as well.
- More tutoring for students and additional support staff would be beneficial to students achievement.
- Suggestion heard to add other electives or opportunities for students such as VAPA, marching band, drama, chorus, vocational training courses, robotics, and coding.

- Our students need additional support in academics, behavior and SEL.
- Continue with summer school but consider including VAPA, PE and fun activity days.
- Improve college readiness opportunities for students like offering college visits.
- Staff would like more PD differentiation and have input on the trainings that are offered. It was further suggested other staff, including instructional aides, also have professional development opportunities.
- Suggestions to improve curriculum include: updated ELA curriculum, flexibility with supplemental materials, phonics program for K-3 to fill learning gaps, handwriting support and replacement of EdCaliber and alternative to AVT.
- ELD coach/teacher on special assignment to aid integrated/designated supports for English Learners
- Provide additional ELD Curriculum such as the Lexia component.
- Add a newcomers groups.
- Add Smart TVs to each classroom
- Add more parent and family events more frequently such as community 5k run.
- Provide a staff event to boost morale and school connectedness such as a softball team or cornhole event.
- Consider a School resource officer
- PBIS signs should be replaced around campus, several are faded. Additionally, it would be nice to have more signs for each classroom.
- Suggestions provided to improve the PBIS rewards system with more frequent and larger incentives for students, set meeting dates earlier in the school year, provide more motivation, and offer more game days for students.
- The athletic program is great but it would be helpful if transportation was offered at 4:30 for players.
- Facility improvements include: more tables in the classroom and less desk/chair combos; standing desks for teachers; more playground equipment; a shade to the playground with playground shade cloths, covers, or trees; provide a Better acoustics/sound system in the MPR and for outdoor events; vaping detector for the Jr. High bathroom, multimedia center building and library improvement.
- Suggestion heard to offer Saturday school for attendance recovery and/or behavior.
- Additional counselors, another social worker, more supervision for middle school.
- Serve breakfast to students in the cafeteria instead of classrooms.

There was no specific feedback offered by the Tulare County SELPA.

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

There was a general consensus that most goals and actions should proceed during the coming year because the data indicated the actions were moving the District in the correct direction. Many suggestions provided by educational partners will be consider throughout the plan implementation that do not require an adjustment to the LCAP as the LCAP already provides resources for the adjustments. There were, however, a few actions that were increased or modified as a direct result of the feedback. A list of the changes made to the LCAP as a result of educational partner feedback is listed below.

- The budget for Action 1.12 has been modified to fund additional salaries and benefits for an Art or Music Teacher, VAPA supplies, professional development, and other VAPA services.
- The budget for Action 1.13 has been modified to support additional college and career services such as college visits and electives.
- Action 2.4 has been expanded to include staff training on the use of the assessment and data systems.
- Action 3.2 has been expanded to include an ELD coach/teacher on special assignment to aid integrated/designated supports for English Learners.
- The budget for Action 3.3 has been increased to reserve resources for additional ELD professional development by a coach or consultant.
- The budget for Action 5.1 and 5.4 has been increased to allow for more supplies to be purchases for family events and parent education classes.
- Action 5.5 has been modified to increase the contract for a School Social Worker 4 days a week.
- Action 5.8 has been added for a Community Engagement Coordinator
- The budget for Action 6.2 has been increased to update PBIS signage around campus.
- The budget for Action 6.3 has been increased to provide additional PBIS rewards.
- The budget for Action 7.4 has been increased to develop an outdoor musical garden.

# Goals and Actions

## Goal

Goal #	Description
1	KRU will improve student academic achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

An explanation of why the LEA has developed this goal.

All educational partner groups have identified that they believe that student achievement is a primary goal and function of our school, therefore, it is the first and most comprehensive goal. KRUE has designed this goal to address the student achievement gaps that exist with our student population and have been exacerbated by the recent pandemic. As a small, rural single site school district it is imperative that we offer every child the best possible education and access to a broad range of programs and courses to support their academic success and ability to compete with any student from any school district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California State Standardized Assessments as measured by ELA CAASPP	2018-2019 CAASPP Assessment Date: School Wide: -26.3 Distance from Met ( Increased 3.3) English Learners: -49 Distance from Met (Increased 10.7) SED: -33.9 Distance from Met (Increased 2.6) Hispanic: -32 Distance from Met (Increased 4)	2020-2021 CAASPP Assessment Data: School Wide: -74 Distance from Met (Declined 47.7) English Learners: -113 Distance from Met (Declined 64) SED: -74 Distance from Met (Declined 40.1) Hispanic: -75 Distance from Met (Declined 43)			CAASPP Assessment Target: School Wide: -26.3 Distance from Met English Learners: -49 Distance from Met SED: -33.9 Distance from Met Hispanic: -32 Distance from Met



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California State Standardized Assessments as measured by Math CAASPP	2018-2019 CAASPP Math Data: School Wide/All Students: -26.2 Distance from Met (Declined 3.1) EL: -44.3 Distance from Met (Increased 4.5) Low Income: -34.4 Distance from Met (Declined 6) Hispanic -31.9 Distance from Met (Declined 4.4)	2020-2021 CAASPP Math Data: School Wide/All Students: -104 Distance from Met (Declined) 77.8) EL: -142 Distance from Met (Declined 97.7) Low Income: -104 Distance from Met (Declined 69.6) Hispanic: -107 Distance from Met (Declined 75.1)			CAASPP Math Data: School Wide: -26.2 Distance from Met EL: -44.3 Distance from Met Low Income: -34.4 Distance from Met Hispanic -31.9 Distance from Met
Access to a broad course of study as measured by review of the master schedule for all students including unduplicated pupils and those with exceptional needs.	2020-2021 100% access to a broad course of study at all grade levels	2021-2022 100% access to a broad course of study at all grade levels			100% access to a broad course of study at all grade levels
Individual Student reading levels as Measured by the District Universal Reading Assessment Tool	2020-2021 DRA Reading Data:  Kinder: -0.73 1st Grade: -6.94 2nd Grade: -8.81	2021-2022 DRA Reading Data:  Kinder: -2.9 1st Grade: -7.63 2nd Grade: -7.8			DRA Reading Data: Kinder: -1.5 1st Grade: -3.5 2nd Grade: -3.5 3rd Grade: -8.5 Overall K-3rd: -4.25

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd Grade: -13.02 Overall K-3rd: -7.4  EL DRA Reading Data 20-21: Kinder:-1.63 1st Grade: -7.72 2nd Grade:-10.45 3rd Grade:-16.22 Overall: -9.0  Low Income DRA Reading Data 20-21: Kinder: 1st Grade: -1.63 2nd Grade: -7.63 3rd Grade:-9.58 Overall: -8.12  Hispanic: Kinder: -.79 1st Grade: -7.48 2nd Grade: -8.6 3rd Grade: -12.64 Overall: -8.15  Overall aReading Baseline Data 20-21:  4th Grade: -9 5th Grade: -15 6th Grade: -16 7th Grade: -1 8th Grade: -14 Overall: -11	3rd Grade: -17.47 Overall K-3rd: -8.95  EL DRA Reading Data 21-22: Kinder: -2.92 1st Grade: -11.94 2nd Grade: -12.10 3rd Grade: -40 Overall: -16.74  Low Income DRA Reading Data 21-22: Kinder: -2.78 1st Grade: -9.07 2nd Grade: -10.78 3rd Grade: -17.33 Overall: -9.99  Hispanic DRA Reading Data 21-22: Kinder: -2.81 1st Grade: -8.25 2nd Grade: -11 3rd Grade: -17.47 Overall: -9.88  Overall aReading Data 21-22:  4th Grade: -20 5th Grade: -16 6th Grade: -15 7th Grade: -10 8th Grade: -13			EL DRA Reading Data: Kinder: -1.5 1st Grade: -6.0 2nd Grade: -6.0 3rd Grade: -20 Overall: -8.375  Low Income DRA Reading Data: Kinder: -1.5 1st Grade: -4.5 2nd Grade: -5.5 3rd Grade: -8.5 Overall: -5  Hispanic DRA Reading Data: Kinder: -1 1st Grade: -4 2nd Grade: -5 3rd Grade: -8.5 Overall: -4.625  Overall aReading Data:  4th Grade: -10 5th Grade: -8 6th Grade: -7.5 7th Grade: -5 8th Grade: -6.5 Overall: -6.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>EL aReading Data: 4th Grade:-16 5th Grade:-16 6th Grade:-33 7th Grade:-20 8th Grade:-33 Overall: -25.6</p> <p>Low Income aReading Data 20-21: 4th Grade: -10 5th Grade:-19 6th Grade:-15 7th Grade:-2 8th Grade: -11 Overall: -11.4</p> <p>Hispanic aReading Data 20-21: 4th Grade:-25 5th Grade:-16 6th Grade:-13 7th Grade:-1 8th Grade: -14 Overall -13.8</p>	<p>Overall: -13</p> <p>EL aReading Data 21-22: 4th Grade: -26 5th Grade: -34 6th Grade: -25 7th Grade: +8 8th Grade: -30 Overall: -21</p> <p>Low Income aReading Data 21-22: 4th Grade: -8 5th Grade: -18 6th Grade: -5 7th Grade: -24.39 8th Grade: -29.81 Overall: -17.04</p> <p>Hispanic aReading Data 21-22: 4th Grade: -21 5th Grade: -18 6th Grade: -16 7th Grade: -8.6 8th Grade: -13 Overall: -15.32</p>			<p>EL aReading Data: 4th Grade: -13 5th Grade: -17 6th Grade: -12.5 7th Grade: + 10 8th Grade: -15 Overall: -10.5</p> <p>Low Income aReading Data: 4th Grade: -4 5th Grade: -9 6th Grade: -2.5 7th Grade: -12 8th Grade: -15 Overall: -8.5</p> <p>Hispanic aReading Data: 4th Grade: -10.5 5th Grade: -9 6th Grade: -8 7th Grade: -4 8th Grade: -6.5 Overall: -7.5</p>
Individual Student Mathematics Proficiency Levels as Measured by the District Universal Math Assessments	<p>School - 36% At Benchmark or Above</p> <p>K-3 District Wide Benchmarks 2020-2021:</p>	<p>School - 51% At Benchmark or Above</p> <p>K-3 District Wide Benchmarks 2021-</p>			<p>School - 75% At Benchmark or Above</p> <p>K-3 District Wide Benchmarks: 75% On/Above</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	28% On/Above  K-3 EL Benchmark 2020-2021: 21% On/Above  K-3 Low Income Benchmark Data 20-21: 31% on/above  K-3 Hispanic Benchmark Data 20-21: 31% on/Above  Overall aMath Baseline Data 2020-2021  4th Grade: -3 5th Grade: -9 6th Grade: -5 7th Grade: -6 8th Grade: -5 Overall Average: -5.6  EL aMath Data 2020-2021  4th Grade: -9 5th Grade: -12 6th Grade: -18 7th Grade: -15	2022: 60% On/Above  K-3 EL Benchmark 2021-2022: 46% On/Above  K-3 Low Income Benchmark Data 2021-2022: 60% On/Above  K-3 Hispanic Benchmark Data 2021-2022: 59% On/Above  aMath Data 2021-2022  4th Grade: -6 5th Grade: -6 6th Grade: -8 7th Grade: -1 8th Grade: -6 Overall: -5.4  EL aMath Data 2021-2022  4th Grade: -6 5th Grade: -13 6th Grade: -12 7th Grade: -11			K-3 EL Benchmark: 75% On/Above  K-3 Low Income Benchmark Data: 75% On/Above  K-3 Hispanic Benchmark Data: 75% On/Above  aMath Data  4th Grade: -3 5th Grade: -3 6th Grade: -4 7th Grade: +1 8th Grade: -3 Overall: -2.6  EL aMath Data  4th Grade: -3 5th Grade: -6.5 6th Grade: -6 7th Grade: -5.5 8th Grade: -7 Overall: -5.6  Low Income aMath  4th Grade: -3 5th Grade: -9

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>8th Grade: -14 Overall Average: -13.6</p> <p>Low Income aMath Data 2020-2021</p> <p>4th Grade: -4 5th Grade: -11 6th Grade: -4 7th Grade: -7 8th Grade: -5 Overall Average: -6.2</p> <p>Hispanic aMath Data 2020-2021</p> <p>4th Grade: -4 5th Grade: -9 6th Grade: -5 7th Grade: -6 8th Grade: -5 Overall Average: -5.8</p>	<p>8th Grade: -14 Overall: -11.2</p> <p>Low Income aMath Data 2021-2022</p> <p>4th Grade: -6 5th Grade: -18 6th Grade: -4 7th Grade: -1 8th Grade: -6 Overall: -7</p> <p>Hispanic aMath Data 2021-2022</p> <p>4th Grade: -8 5th Grade: -7 6th Grade: -8 7th Grade: -2 8th Grade: -6 Overall: -6.2</p>			<p>6th Grade: -2 7th Grade: +1 8th Grade: -3 Overall: -3.4</p> <p>Hispanic aMath Data</p> <p>4th Grade: -4 5th Grade: -3.5 6th Grade: -4 7th Grade: -1 8th Grade: -3 Overall: -3.1</p>
Properly credentialed teachers with no mis-assignments nor vacancies as measured by credentials and the CALSASS system	2020-2021 100% properly credentialed with no mis-assignments or vacancies	2021-2022 100% properly credentialed with no misassignments or vacancies			100% of our teachers properly credentialed for their assignment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
TK-8th Grade Span Class Averages: Maintain average class sizes less than 27:1	2020-2021 Average Class Size was 24:1	2021-2022 Average Class Size is 19:1			Average class size 24:1 students.
Properly qualified Paraprofessional	2020-2021 100% of paraprofessionals were highly qualified and appropriately assigned.	2021-2022 100% of paraprofessionals were highly qualified and appropriately assigned.			100% of all paraprofessionals highly qualified and appropriately assigned.
SWIFT Fidelity Integrity Assessment (FIA) Administer the FIA twice annually to evaluate complete system  3.1 Our school has a school-wide system to promote academic success for all students, and responds with additional supports for students who do not demonstrate success  3.3 Our school identifies and prioritizes	Baseline FIA - 2019 Evaluation  3.1 Measured as Installing our school-wide system to promote academic success for all students and respond with additional support for students who do not demonstrate success. We have screeners in place and are beginning to refine our response to intervention for academics so that we can quickly deploy necessary supports	FIA - 2021-2022 Evaluation  3.1 Installing our school-wide system to promote academic success for all students and respond with additional support for students who do not demonstrate success. We continue to administer our screeners to refine our response to intervention for academics so that we can quickly deploy necessary supports when indicated by the screener.			3.1 Sustaining our school-wide system to promote academic success for all students and respond with additional support for students who do not demonstrate success. We continue to administer our screeners to refine our response to intervention for academics so that we can quickly deploy necessary supports when indicated by the screener.  3.3 Sustaining our school's ability to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional interventions based on analysis of multiple sources of academic data.	when indicated by the screener.  3.3 Measured as installing our school's ability to identify and prioritize our instructional intervention based on the analysis of multiple sources of academic data. Over the last year and half we have slowed our implementation of academic screeners, consistent benchmarks etc.	3.3 Installing our school's ability to identify and prioritize our instructional intervention based on the analysis of multiple sources of academic data. This year, we focused on student completion of assessments and implementing an intervention pilot program based on data.			identify and prioritize our instructional intervention based on the analysis of multiple sources of academic data. This year, we focused on student completion of assessments and implementing an intervention pilot program based on data.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Instructional Staff	Employ a highly qualified instructional staff of credentialed teachers. Federal ESSER funds will be used to maintain 3 teachers to keep class sizes low.	\$2,594,048.00	No
1.2	Physical Education Teacher	Employ a Physical Education teacher to provide a comprehensive physical education curriculum and improve physical fitness levels for students in all grade levels.	\$103,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	Transitional Kindergarten Teacher	Maintain the increased early childhood learning opportunities for the youngest KRUE students by providing a dedicated transitional kindergarten/expanded transitional kindergarten classroom to accelerate learning; especially the English Learner, low income, and exceptional needs students through a developmentally appropriate and rigorous full day experience.	\$91,000.00	Yes
<b>1.4</b>	Instructional Aides	Provide direct instructional support in the Tk-3rd grade classrooms, primarily directed toward low income, English Learners, and students with exceptional needs through the employment of highly qualified paraprofessionals. (ESSER)	\$427,400.00	Yes
<b>1.5</b>	Library Technician & Library Materials	Provide ample high quality materials for the school library and a library technician all day to support all students' learning and make progress toward the full implementation of the California Model Library Standards. (Title I and Title V)	\$85,500.00	Yes
<b>1.6</b>	Intervention Support for Students	Provide before and after school tutoring, as well as, Tier II intervention during the school day to students in ELA & Math, including transportation costs, instructional materials, & personnel. (Title I and V)	\$180,250.00	Yes
<b>1.7</b>	Accelerated Learning Opportunities	Provide enrichment and accelerated learning opportunities for identified students through weekly instruction.	\$35,800.00	Yes
<b>1.8</b>	Accountability & Assessment Coordinator	Employ an Accountability & Assessment Coordinator full time to support all instructional staff, support instruction through disaggregated data reports to all instructional staff, and monitoring assessment alignment to Common Core State Standards. (Title III)	\$124,500.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>1.9</b>	Multi-Tiered Instructional System	Increased analysis of the current system to further develop, align, and implement a comprehensive Multi-tiered System of Support for all students at KRUE. (Title II)	\$15,200.00	Yes
<b>1.10</b>	Kindergarten Camp	Provide a multi-day Kindergarten Camp experience for students to assist with the transition to school. (ESSER)	\$24,750.00	Yes
<b>1.11</b>	Summer School	Provide a summer school experience to support academic achievement for at-risk English Learners, Foster Youth, and Low Income students. (ELO/ESSER)	\$80,000.00	Yes
<b>1.12</b>	Visual & Performing Arts	Develop & expand the Visual and Performing Arts curriculum and offerings across the KRUE system. (Title IV)	\$64,500.00	Yes
<b>1.13</b>	College & Career Opportunities	Develop & Expand the College/Career Experiences and Curriculum at KRUE. (Title IV)	\$54,000.00	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.

All actions in the 2021-22 LCAP were implemented. KRUE continues to prioritize hiring certificated staff that are highly qualified and committed to teaching the students at KRUE, including the PE Teacher, TK Teacher, paraprofessionals, Library technician, and Reading intervention teacher. An academic counselor was added at KRUE to support all students but this was done with all of the COVID funds. With additional LCFF Concentration funds and one-time COVID funds intended to mitigate learning loss for students, 4 additional instructional aides were hired, special education aides had an increase of hours from 4.5 to 8 hours a day, and an Independent Study Teacher was hired. The instructional aide positions will continue into 2022-23 but the independent study teacher position will not continue due to lack of demand for the position.

Providing additional intervention beyond the school day remained a challenge this year (lack of interest by teachers to work extra hours and shortage of teachers). However, we added a reading intervention teacher to summer school to serve students needs and respond to the low reading data. Additionally, staff did not engage in any off site professional development or conferences this year due to COVID; off-site professional development is planned to resume next year.

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

Besides the increase cost of instructional aides and independent study teacher, there were no material differences between budgeted expenditures and estimated actual expenses.  
There were no planned percentages of improved services.

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

Goal: KRU will improve student academic achievement in English Language Arts and Mathematics for all students and significant subgroups by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students.

Given the lag in the data (measures are almost all spring 2021), it is difficult to assess the effectiveness of the services provided in 2021-22 to improve student achievement. The subsequent 2023-2024 update should allow for greater analysis of contributing factors to progress with the metrics. Due to COVID Pandemic we recognize that the disruption of our regular education program has resulted in some decline in student achievement on the CAASPP Test and local assessment data between 2018-19 and 2020-21. It is our hope that by providing the actions within the 2021-22 school year will have improved the scored from the 2020-21 assessment. KRUE will continue to employ highly qualified instructional staff (maintaining 100% properly credentialed staff and small class sizes), a PE teacher, a TK teacher to expand the number of students KRUE can support, library staff and books, intervention teacher support, accelerated learning opportunities through GATE, a accountability and assessment coordinator, professional development to staff, Kinder Camps to prepare incoming kindergarteners, summer school to accelerate learning and provide additional student supports, offering a VAPA program, and providing college and career services including to services of an academic counselor.

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.

As a result of educational partner feedback, the following changes have been made:

- The budget for Action 1.4 has been increased to fund additional instructional aides.
- The budget for Action 1.12 has been increased to allow for increased VAPA staff, supplies, PD and services.
- The budget for Action 1.13 has been increased to allow for additional college and career services.

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

# Goals and Actions

## Goal

Goal #	Description
2	KRU will fully implement the Common Core State Standards by providing quality instructional materials, quality professional development, and software to support instruction.

An explanation of why the LEA has developed this goal.

KRUE is a small school district with limited resources, both fiscal and human, and this can negatively impact access to instructional materials, highly qualified staff, and appropriate resources to adequately support instruction for every child in every classroom each and every day. Therefore, budgeting adequate fiscal resources for high quality materials and professional development is essential to changing the academic outcomes for every KRUE Pioneer.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Sufficient core instructional materials as measured by annual board resolution of "Sufficiency of Instructional Materials" or the SARC annual review	2016-2017 KRUE Board of Education adoption of "Sufficiency of Instructional Materials" Resolution	2021-2022 KRUE Board of Education adoption of "Sufficiency of Instructional Materials" Resolution in September 2021			Maintain "Sufficiency of Instructional Materials" for all grades and in all content areas
Ed Caliber Curriculum Mapping Software & Standards Tracker to monitor implementation and alignment of all state standards in lesson plans in all grade levels	2020-2021 100% of lesson plans aligned to the Common Core State Standards	2021-2022 100% of lesson plans aligned to the Common Core State Standards			Maintain 100% of lesson plans aligned to California Common Core State Standards.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Training Days for Credentialed Staff	Teachers will be engaged in ongoing professional development on these days to support the implementation of the Common Core standards across the curriculum.	\$30,000.00	Yes
2.2	Curriculum Materials	Purchase ample supply of high quality Common Core aligned curriculum materials, including supplemental material for expanded support of English Learners, STEAM units, and high interest reading material, for all students to support rigorous, expanded instruction.	\$52,500.00	Yes
2.4	Student Data Management	Utilize assessment software & data management system to support the full implementation of the Common Core State Standards and aligned assessments. Provide staff training as needed.	\$13,000.00	Yes
2.5	Instructional Coaching & Support	Provide instructional coaching support for the certificated and classified staff on effective instructional practices, strengthen content standard knowledge, and improve alignment and rigor across grade levels. (Title I and Title II)	\$84,200.00	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.

All actions were implemented as planned. It remains a priority for the district to purchase ample, high-quality curriculum materials for every classroom, every grade level. KRUE continues to use the Illuminate data system to inform our daily practice and to make decisions about curriculum, interventions, and services for students. The system is used to support our MTSS work through the use of Universal screeners in reading, math, and SEL. Unfortunately, the shortage of substitutes dramatically impacted our ability to provide onsite release time for teachers to engage in professional development, peer collaboration, and attend offsite PD.

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

There were no material differences between budgeted expenditures and estimated actual expenses.  
There were no planned percentages of improved services.

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

The actions listed in this goal are effective to fully implement the Common Core State Standards through providing quality instructional materials, quality professional development, and software to support instruction as demonstrated by 100% of lesson plans demonstrated common core standards and all students having curriculum. The access to ample and high quality supplemental materials enhanced the educational setting, as reported by students and staff.

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.

As a result of educational partner feedback, the following changes have been made:

- Action 2.3 for curriculum alignment software has been discontinued as staff will store all curriculum maps, lesson plans, and other documents on Google Drive to further support collaboration, alignment, and ease of use for all staff members. Alignment and rigor will remain a priority.
- 2.4 has been expanded to include staff training on assessment and data systems.

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

# Goals and Actions

## Goal

Goal #	Description
3	KRU will improve the academic program and services for our English Learners to positively increase the rate in which they are acquiring the English Language while improving the reclassification rate for English Learners.

An explanation of why the LEA has developed this goal.

This goal was developed to add emphasis on improving outcomes for English Learners. Historically, English Learners continue to struggle in academic achievement as evidenced by CAASPP assessment data whereas they were performing below the average of all students. KRUE is continuing to develop a consistent and responsive program that fully meets the needs of the English Learners as they acquire the English Language so that they may fully access and obtain academic success across content areas. During the pandemic and during virtual learning, English Learners fell further behind as virtual learning was not an effective or engaging learning environment for English Language Learners to acquire, practice, or master language acquisition. There will be an intensive focus on strengthening the instructional delivery of integrated and designated English Language Development through targeted professional development for teachers, instructional aides, and administration.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress as reflected on the California Dashboard	18-19 Status on the Dashboard: 34.8% very low.	Due to COVID 19's impact on education, the California Dashboard has not been updated since 2019.  2019 Data: 34.8% - Very Low			50% English Learners making Progress annually
EL Reclassification as measured by prior year number of redesignated students	Baseline 20-21 Data: Reclassification Rate 2%	2021-2022 Data Reclassification Rate: 4%			Reclassification Rate: 15%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Calculated in Illuminate					
EL access to state standards/ ELD standards as measured by Ed Caliber Curriculum Mapping Software & Standards Tracker to monitor implementation and alignment of all state standards and ELD standards in lesson plans in all grade levels	2020-2021 - Baseline Data 100% of all lesson plans will include ELD standards and will demonstrate the provision of integrated and designated ELD.	2021-2022 100% of all lesson plans included ELD standards and demonstrate the provision of integrated and designated ELD.			100% of lesson plans will demonstrate the provision of integrated and designated ELD.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic Vocabulary Development	School wide implementation of Academic Vocabulary Toolkit for English Language Development Instruction for 3rd - 8th grade English Language Learners.	\$12,000.00	Yes
3.2	English Learner Assessment Team & TOSA	Highly trained certificated English Learner assessment team to conduct initial and summative ELPAC assessments. The district will	\$133,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		employ a Teacher on Special Assignment (TOSA) to directly support English Learner students.		
<b>3.3</b>	English Language Development Professional Development	Engage in high quality professional development, on and off campus, to strengthen the understanding of all instructional staff on the English Language Development standards and the EL Road Map to improve the instructional delivery and improve English Learner student outcomes. (Title III)	\$58,500.00	Yes
<b>3.4</b>	Supplemental English Language Development Materials	Provide additional materials & supplies to support the English Learner student with explicit language and writing development to accelerate language acquisition and core curriculum proficiency. (Title III)	\$7,500.00	Yes
<b>3.5</b>	LTEL Summer School	Provide an intensive, strategic summer learning opportunity for long term English Learners to support their acquisition of English and provide targeted academic support.	\$13,000.00	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.

All actions were implemented as planned. KRUE will continue to implement the Academic Vocabulary Toolkit, the EL assessment team, providing EL specific professional development, providing students with supplemental materials, and employing instructional aides and the academic counselor during summer school to do individual data reviews with every LTEL to set goals for next school year. The Academic Vocabulary Toolkit and EL assessment team in particular are showing to have a positive impact as heard from educational partner feedback. Providing professional development this year was a challenge with new staff. Additional ELD coaching days from a TCOE consultant were contracted to build foundational knowledge to help support the new instructional staff (new Vice Principal and Accountability and Assessment Coordinator).

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

There were no material differences between budgeted expenditures and estimated actual expenses.  
There were no planned percentages of improved services.

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

The increase in reclassification rate indicates KRU is improving the academic program and services for our English Learners. While this is an improvement, supporting English Learners remains an identified area of need for the district. In addition to the data reported above and within Goal 1 for academic achievement, results from the summative ELPAC assessment further highlight the need. During the 2018-19 assessment, 16.18% of English Learners were demonstrating proficiency in the English Language. By comparison, only 8.22% of English Learners were demonstrating proficiency in the English Language at the end of 2020-21, a decline of almost half ELs demonstrating proficiency. To further support English Learners, an EL Specialist Teacher will be employed in the 2022-23 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.

As a result of educational partner feedback, the following changes have been made:

- Action 3.2 has been modified to include a TOSA to support English Learners (EL Specialist Teacher) for the next two years funded with ESSER funds.
- The budget for Action 3.3 has been expanded to directly support and coach the NEW credentialed EL Specialist Teacher that is being funded with ESSER funds. A TCOE curriculum specialist will be onsite weekly to provide coaching to the EL specialist, VP, and Accountability & Assessment Coordinator. They will also receive support through some pre-service training in the summer.

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

# Goals and Actions

## Goal

Goal #	Description
4	KRU will continue to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core State Standards and 21st Century skills to support student achievement.

An explanation of why the LEA has developed this goal.

Kings River Union was aware from previous surveys, conversations, and data that Pioneer students had very little access to technology devices or the internet in their homes but this inequity was even more apparent during the 2020-2021 school year trying to implement virtual distance learning for KRU students. In addition, very few adults in our students homes are proficient at using the varied technology platforms, making it essential that they learn these skills at school so they may compete in a technology driven global society. While digital skills of students has improved and we have achieved 1 to 2 devices per students, the district will continue to build on these skills. Additionally internet connectivity continues to be a struggle the district will continue to work through with the county connectivity project.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide an array of devices for student use across all grade levels and in varied platforms	2020-2021 Baseline Data:  70 iPads 418 Laptops	2021-2022  93 iPads 675 Laptops			Maintain a 2 to 1 device ratio for grades 2nd-8th  Maintain 1 device per student in grades TK-1, while at school.
Internet speed & connectivity Provide high speed internet for all students and staff at school and at home to provide an equitable	2020-2021 Baseline Data  On campus Internet speed is currently 1 Gigabyte	2021-2022  On campus Internet speed is currently 1 Gigabyte			Maintain 1 Gigabyte or higher Internet speeds

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
21st Century Learning environment					

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Technology Devices	Increase the diversity and amount of technology devices to improve student learning and 21st Century access.	\$25,000.00	Yes
4.2	KRUE Internet Infrastructure	Maintain and continue to upgrade the Wifi infrastructure and bandwidth to support increased technology use by all students and staff to promote an equitable learning environment and access to all learners.	\$23,000.00	Yes
4.3	Technology Repair & Replacement Program	Maintain the level of available technology through a repair & replacement program.	\$30,000.00	Yes
4.4	Instructional Software	Purchase research based, high quality instructional software & licenses to support individualized instruction, equitable access, and supports for 21st Century learning. (Title I)	\$27,500.00	Yes
4.5	Technology Support Team	Employ Technology Consultants to maintain and support the effective, reliable use of all District instructional technology.	\$30,000.00	Yes
4.6	Technology Professional Development	Provide technology Professional Development for Instructional staff.	\$4,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Internet Connectivity for Students	Provide every learner equal access to internet connectivity in their homes to promote learning.	\$40,000.00	Yes

## Goal Analysis [2021-22]

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

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

The district maintained a 2:1 device to student ratio for students in 2nd to 8th grade. Additional iPads were purchased to serve the needs of all TK, K and 1st grade students. The district was able to meet all of the repair demands and replace aging technology to maintain the latest technology for student use at school, after school, and at home for all students. Teachers identified curriculum and resources for student and classroom use to support instruction and differentiate learning for students. The IT Contract was fully implemented.

While technology professional development was available, due to limited substitutes and the continuing COVID pandemic, off-campus was not available.

TCOE Internet Connectivity project encountered several delays so we were not able to establish an internet connection for our students using the tower. We did continue to provide hotspots for all students that were in need of internet connectivity. The TCOE internet project is now moving forward again but we cut the funding in half because we also applied for the emergency connectivity funding through e-rate to offset the costs of the routers that will be needed at our students homes once the TCOE tower on our site is operational and sending a viable signal to London.

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

There were no planned percentages of improved services.

Due to the delay in implementing the countywide internet infrastructure, savings has been reflected in the Annual Update for internet connectivity (actions 4.2 and 4.7).

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

KRU is continuing to improve the basic technology infrastructure, access, and services to fully implement and support the Common Core State Standards and 21st Century skills to support student achievement. Despite the delay in countywide internet infrastructure, the district

was still able to ensure all students have 1 to 2 devices each, instructional programs and licenses are maintained, and the IT contract maintains available to support as needed.

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.

There are no changes in Goal 4 from the 2021-22 LCAP to the 2022-23 LCAP.

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

# Goals and Actions

## Goal

Goal #	Description
5	KRU will improve support for all students and families by providing opportunities for increased parental participation, program decision making, and learning opportunities.

An explanation of why the LEA has developed this goal.

KRUE has historically experienced low levels of parent participation in school events and parent education offerings over many years. The families express a lack of knowledge and experience in navigating the school system or understanding how they can be actively involved in their children's education. In addition, families have indicated that accessing appropriate resources for their children can be challenging and they especially need assistance with behavioral and mental health supports. The pandemic and school closure accentuated the struggle and reluctance of many of our parents to be actively involved in their child's education.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
KRUE Annual Parent Survey of opportunities for involvement in school decision-making and participation in programs/events that serve all students including unduplicated pupils and those with exceptional needs.	2020-2021  92% Expressed overall satisfaction with our school based on the 20-21 KRUE Parent Survey	2021-2022  97.8% Expressed overall satisfaction with our school based on the 2021-2022 KRUE Parent Survey.			Maintain 95% overall satisfaction for the overall operation of the school as expressed in the annual KRU Parent Survey.
KRUE Annual Parent Survey of opportunities and supports provided for family participation in programs for	Establish Baseline in 2021-2022	Survey was not developed or administered. Administration will be working with TCOE SELPA to develop			Goal is to improve baseline data by at least 5% over the three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>individuals with exceptional needs.</p> <p>Survey will be developed in collaboration with school psychologist, school social worker, special education teacher, and parents.</p>		survey to administer in 2022-2023.			
<p>Social Worker Student/Family Service Logs</p> <p>The social worker will support and provide service to families; logs will be kept on the amount of students/families serviced and the services accessed.</p>	<p>2020-2021</p> <p>60 families supported</p>	<p>2021-2022</p> <p>310 Individuals supported</p>			Goal is to be able to increase the level of service to families by 20% over the course of the three years.
<p>Early Childhood Coordinator Student/Family Caseload of the number of families served of children, zero to five, to help them develop literacy skills and prepare for school success.</p>	<p>2020-2021</p> <p>50 families supported</p>	<p>2021-2022</p> <p>50 families currently being supported</p>			Maintain services to 50 families each year of the three year period.



## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Family Nights	Provide Family Nights to promote awareness and involvement in the instructional program. (Title I)	\$19,500.00	Yes
5.2	KRUE Reads Together	Organize and sponsor KRUE Reads Together at least twice a year to connect families with the school and promote literacy in the home while building home libraries for every student	\$10,000.00	Yes
5.3	KRUE Communication System	Provide interpreters at meetings & events, a bilingual Community Newsletter, and a messaging system to all addresses/phone numbers within the District to promote input and participation from all stakeholders, including the families of English Language learners, low income students, and students with exceptional needs. (Title I)	\$43,200.00	Yes
5.4	Parent Education	Provide bilingual Parent Education Classes utilizing the Latino Family Literacy Project materials to support parental involvement and increase literacy levels in KRUE homes.	\$16,000.00	Yes
5.5	School Social Workers	Contract with a Licensed School Social Worker to provide support to at risk students and families, empower them to access services, and engage in their child's education. Also, participate in multi-year grant to provide an additional social worker for 8 additional hours a week to school community.	\$80,000.00	Yes
5.6	Early Childhood Coordinator	Employ a bilingual Early Childhood Coordinator to build a connections and support for children, zero to five, and their families to build literacy and prepare for school success.	\$85,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.7	Student Support/Independent Study Coordinator	Employ a Student Support/Independent Study Coordinator to monitor student attendance, provide direct support to at-risk families and students in the Student Attendance Review Board (SARB) process, and support at-risk independent study students to ensure full engagement and access to instruction. (ESSER)	\$52,000.00	Yes
5.8	Community Engagement Coordinator	To support the efforts of Save the Children, the district will employ a Community Engagement Coordinator and provide supplies to support the program.	\$106,780.00	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.

All actions in the 2021-22 LCAP were implemented as planned.

All of our family nights were very successful with large in person crowds! The district is increasing funding in 2022-23 because of repeated parent, student, and staff input to hold more events next year.

A great series of Parent Education sessions were presented to parents facilitated by our Academic counselor. We received positive feedback and will be expanding funding to this action next year to respond to the parent feedback for more education classes.

The Early Childhood Coordinator continues to greatly serve as a bridge for the 0-5 year old population and their families with positive feedback.

Unfortunately, KRUE was only able to sponsor one KRUE Reads Together event (Matilda). This event was successful, the district will return to a fall and spring event next year.

The Student Support/Independent Study Coordinator position was originally going to be part-time but it quickly became apparent that the support needed to maintain short term and long term independent study programs was inadequate. The position was increased to 8 hours and will continue to be funded with COVID funding for the next 2 years.

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

There were no material differences between budgeted expenditures and estimated actual expenses.

There were no planned percentages of improved services.

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

The parent survey results indicate KRU is improving parent satisfaction with the district. 97.8% of parents expressed overall satisfaction with our school based on the 2021-2022 KRUE Parent Survey. KRUE will maintain this success by offering additional family nights, parent education classes, maintaining the social worker position and expanding offerings and employing a Community Engagement Coordinator.

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.

As a result of educational partner feedback, the following changes have been made:

- The budget was increased for Action 5.1 for additional family nights.
- The budget was increased for Action 5.4 for additional parent education classes.
- The budget was increased for Action 5.5 to fund the social worker. For the last several years, we have been the recipients of the Mental Wellness Triage Grant and have only had to partially fund the days. We are now required to maintain the level of service of the 4 days a week.
- Action 5.8 was added for a Community Engagement Coordinator sponsored approximately 81% by a Save the Children project. This will be a 12 month position in response to the parent and staff input to further increase and support community engagement. The goal will be to create a bridge between families and the school through events, communication, training, and advocacy.

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

# Goals and Actions

## Goal

Goal #	Description
6	KRU will improve the school climate for ALL students through increased services, activities, and community building that will support positive school attendance rates and decrease student discipline rates.

An explanation of why the LEA has developed this goal.

KRUE acknowledges the need for social emotional and mental health support as a critical component in the overall success of our students. The whole child must be addressed and needs must be met to enable the child to learn and interact appropriately. There are several clear data points, suspension levels and referral rates to the school psychologist and school social worker, that make this goal an ongoing priority for our entire school community.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
eduClimber (Illuminate) Referral Rates	<p>eduClimber Report Referral Rates 2020-2021</p> <p>0-1 referral 100% of all students</p> <p>2018-2019 - Behavior Referral Data</p>	<p>eduClimber Minor and Major Offensive Rates 2021-2022</p> <p>Major Offenses: 181 Minor Offenses: 169 Total Offenses: 350</p> <p>0-1 Offenses - 340 Students - 90% 2-5 Offenses - 24 Students - 6% 6+ Offenses - 13 Students - 3%</p>			<p>Behavior Referral Rates:</p> <p>0-1 Referrals 85% of all student groups 2-5 Referrals 11% of all student groups 6+ Referrals 4% of all student groups</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate - California Dashboard	2018-2019 Suspension Rates 1.3% for all students (Green) 0.4% for EL students (Blue) 1.4% for SED students (Green) 1.2% for Hispanic students (Green) 2.4% for White students (orange) 5.6% for Homeless Students (orange)	2021-2022 Suspension Rates (**District Estimates): 3.6% for all students 1.8% for EL students 2.6% for SED students 2.6% for Hispanic students 0% for White students <1% for Homeless Students			Goal: 2% or less suspension rate for all student groups.
Expulsion Rate	2020-2021 Expulsion Rate 0%	2021-2022 Expulsion Rate 0%			Maintain 0% expulsion rate
Middle School Dropout Rate	2020-2021 Dropout Rate 0%	2021-2022 Dropout Rate 0%			Maintain 0% Dropout Rate
Attendance Rate as measured by district average attendance	2020-2021 Attendance Rate was 95%	2021-2022 Attendance Rate is 95.44%			Achieve 97% attendance rate for all student groups.
Chronic Absenteeism Rate as measured by % of students with 10% or more absences	2018-2019 2.6%	2021-2022 (**District Estimate) 16%			Achieve 5% Chronic Absenteeism Rate
Athletic Participation	2018-2019 Participation Level:	2021-2022 Participation Levels:			Maintain current levels Male: 100+ students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Males: 54 Females:57	Males: 102* Females: 102* *Some students playing multiple sports.			Female: 100+ students
<p>California Healthy Kids Survey administered once a year to 5th and 7th grades to determine the</p> <p>% of student that feel a strong connectedness to school and</p> <p>% of students feel safe at school (School Safety)</p>	<p>2018-2019</p> <p>School connectedness Elementary (Grade 5) - 89% Secondary (Grade 7) - 77%</p> <p>Feel Safe Elementary (Grade 5) - 82% Secondary (Grade 7) 77%</p> <p>2020-2021</p> <p>School connectedness Elementary (Grade 5) - 68% Secondary (Grade 7) - N/A</p> <p>Feel Safe Elementary (Grade 5) - 76%</p>	<p>2021-2022</p> <p>5th Grade - Requirement of active permission meaning parents have to give permission for participation. 86% participation rate.</p> <p>7th Grade - Passive participation meaning parents have to respond with a "no." Otherwise, the student would participate. 92% participation rate.</p> <p>School Connectedness Elementary (Grade 5) - 70% Secondary (Grade 7) - 56%</p> <p>Feel Safe Elementary (Grade 5) - 66%</p>			<p>School Connectedness Elementary (Grade 5) - 85% Secondary (Grade 7) - 85%</p> <p>Feel Safe Elementary (Grade 5) -85% Secondary (Grade 7) - 85%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Secondary (Grade 7) - N/A	Secondary (Grade 7) - 66%			
California School Parent Survey will be administered once a year to parents/guardians to measure sense of school safety and connectedness.	Baseline data will be established with the 2021-2022 survey	2021-2022 - All Grades Surveyed 37 Respondents  School Connectedness 89% agree/strongly agree  School Safety 93% agree/strongly agree			School Connectedness 90% agree/strongly agree  School Safety 95% agree/strongly agree
California School Staff Survey will be administered once a year to all staff members to measure sense of school safety and connectedness.	Baseline Data will be established with the 2021-2022 survey	2021-2022 53 Respondents  School Connectedness 96% agree/strongly agree  School Safety 100% agree/strongly agree			School Connectedness Maintain 95% agree/strongly agree  School Safety Maintain 95% agree/strongly agree

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>6.1</b>	PBIS Staff Training & Development	Provide staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)	\$5,000.00	Yes
<b>6.2</b>	PBIS Signage	Support and promote the PBIS program with signs and banners throughout the school to improve behavior through visual reminders and build school pride.	\$8,000.00	Yes
<b>6.3</b>	PBIS Rewards	Provide school wide reward system, student store, assemblies and events to promote the PBIS message and to decrease student absenteeism.	\$40,000.00	Yes
<b>6.4</b>	Social Emotional Curriculum & Materials	Thrively SEL Curriculum will be used daily in every classroom TK - 8th grade to develop well-being in students by building strong mental, social, and emotional skills.	\$8,000.00	Yes
<b>6.5</b>	School Psychologist	Maintain the additional services of 2.5 days per week of the school psychologist on site for increased student support, especially for those students with exceptional needs.	\$110,000.00	Yes
<b>6.6</b>	Peaceful Playgrounds	Sustain the Peaceful Playgrounds program for students to build self esteem and encourage participation during nonacademic breaks and physical education.	\$5,000.00	Yes
<b>6.7</b>	KRU Athletic Program	Support the KRU athletic program to increase participation among all 5th - 8th grade students.	\$45,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
6.8	K-3 Early Intervention Program	Employ a paraprofessional to implement, Children at Risk of Failure: K-3 Early Intervention Program, to provide increased support for at risk children	\$24,500.00	Yes
6.9	After School Program	Support the After School Program events and activities to encourage more student engagement.	\$30,000.00	Yes
6.10	Licensed Vocational Nurse	Employ a Licensed Vocational Nurse for 8 hours daily to serve the health and well-being needs of the Low Income, English Learner, Foster Youth, and Students with Disabilities to support positive school attendance and academic success. (Title I)	\$110,000.00	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.

All actions in the 2021-22 LCAP were implemented as planned. It was exciting that we were able to have our athletic program back this year, even though it was not for the full year and we were not able to have all JV and Varsity teams for all sports. Unfortunately, staff were unable to attend off-site PBIS training due to the substitute shortage. Overall, this goal and accompanying actions have had a positive impact on student well-being.

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

The only material difference between budgeted and actual expenditures for this goal were in action 6.10 for the LVN. Unfortunately the LVN resigned mid-year and the position was unable to be filled. The position is expected to be filled for the full 2022-23 school year. There were no planned percentages of improved services.

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

Overall, this goal and accompanying actions have had a positive impact on student well-being. The attendance rate is up at 95.44% of all students attending daily. Twice the number of students are participating in athletics as compared to 2018-19 levels (204 students compared

to 111). 70% of 5th graders feel connected to school while 66% feel safe at school. 56% of 7th graders feel connected to school while 66% feel safe at school. Overall (all grades), 89% of students feel connected to school and 93% feel safe at school. These are an improvement over 2020-21 but still not at pre-COVID 2018-19 results. The district will continue to sponsor PBIS, athletics, and peaceful playgrounds. The district will continue to provide additional supports through the school psychologist, after school program, and the Licensed Vocational Nurse.

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.

As a result of educational partner feedback, the following changes have been made:

- The budget was increased for Action 6.2 to provide additional signage on campus and replace worn signs.
- The budget was increased for Action 6.3 to increase rewards for students and to have more assemblies and offsite reward trips.

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

# Goals and Actions

## Goal

Goal #	Description
7	KRU will improve and maintain all school facilities in good repair, with a focus on safety, to enhance the student learning environment and provide appropriate access to all students.

An explanation of why the LEA has developed this goal.

It is essential to the KRUE community to maintain a facility that is in good repair and that offers the best equipment, resources, and access to our students. The excellent physical appearance of the classrooms, equipment, and outdoor facilities helps to support a positive school culture and builds school pride.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities maintained as measured by the annual Facility Inspection Tool -SARC review	Fall 2020 Overall Rating - EXCELLENT	Fall 2021 Overall Rating - EXCELLENT			Maintain Overall Rating - EXCELLENT

## Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Learning Environments	Purchase new furniture and equipment for learning environments to promote learning, collaboration, and maintain high facility ratings.	\$10,000.00	Yes
7.2	Outdoor Environments	Improve the outdoor play areas with increased shade and new equipment to provide a safe, accessible area for all students and maintain high safety ratings.	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.3	School Safety	Advance school safety through increased video surveillance in school vehicles, enabling anonymity and supporting anti-bullying culture for all students in all settings.	\$25,000.00	Yes
7.4	Future Facility Improvements	Improve the school facility and learning environments through modernization of existing buildings and infrastructure.	\$80,000.00	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.

All actions in the 2021-22 LCAP were implemented. The district purchased new furniture for 7th & 8th grade Math/Science classrooms. To improve student's safety, KRUE is participating in a countywide program, ActVnet, which connects emergency response agencies with the school which will improve response time in the event of an emergency on campus. Cameras were installed on buses and safety sensors in all bathrooms to ensure student's safety is maintained both on campus and on the bus. Bleachers were installed in the multi-purpose room to support athletics and PE class.

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

There were no material differences between budgeted expenditures and estimated actual expenses.  
There were no planned percentages of improved services.

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

As evidenced by the Fall 2021 FIT report status of Exemplary, KRUE is doing a great job at maintaining all school facilities in good repair. The new furniture in 7th & 8th grade Math/Science classrooms enabled the students to engage in more collaborative group work, thus increasing student engagement. The effectiveness of the bus cameras and the safety sensors in the bathrooms will be evaluated during the 2022-2023 school year because both were installed late in the spring and data has not yet been collected on their overall effectiveness in improving safety.

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.

As a result of educational partner feedback, the following changes have been made:

- With the increased funds in Action 7.4, the district will create an outdoor musical garden.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,566,009	206,397

## 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
43.45%	4.49%	\$159,564.00	47.94%

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.

For all Actions in the LCAP identified as Contributing to increasing/improving services for Unduplicated Pupils and being implemented District/Site wide, KRUE engaged with educational partners and conducted needs-identifying processes that yielded much information as to the identification of Unduplicated Pupil needs, as well as the needs of all other students in the district. The educational partner groups engaged in this process are identified in the Engaging Educational Partners section of the LCAP. Their input and the feedback are included within that section. In addition to information gathered through engagement of parents, the district also analyzed Dashboard and local data information, survey results, needs assessments, research study information, and other sources to further identify Unduplicated Pupil needs. Information on learnings through this process can also be found throughout the LCAP document. KRUE and educational partners also specifically analyzed the impact of all Goals and Actions in the 2021-22 LCAP. Results of this analysis indicated that the Actions were having a definite positive impact on student achievement, despite achievement results trending downward. The decision was made by KRUE and its educational partner groups to carry these Goals and Actions forward into the 2022-23 LCAP to allow additional time to assess their effectiveness.

Upon identification of needs through the varied methods of data collecting, the process also encompassed an analyzation of Unduplicated Pupil conditions and circumstances to identify possible causes and the availability of resources to address the needs and causes identified. Actions were developed that first targeted and were principally directed in providing for the needs of Unduplicated Pupils in closing the achievement gap and addressing circumstances that affect student success. Resources were appropriately directed and metrics to measure progress and results were developed that tie directly to intended targeted outcomes for these Unduplicated Pupil groups.

While principally targeted to address and support the needs of Unduplicated Pupils, the needs-identifying processes also revealed that many students who are not identified as Unduplicated presented many of the same needs as the Unduplicated Pupil group. To more effectively and efficiently deliver Action services directed at Unduplicated Pupils, these Actions will be implemented District/Site wide to all students in need of these services, not just Unduplicated. The Goals and related Actions identified in the response below are Contributing to increasing/improving services for Unduplicated Pupils and being implemented District/Site wide.

Local assessment Reading and Math data results indicate that Unduplicated Pupils (UPs) are performing below grade level standard. Additionally, 2018-2019 and 2020-2021 ELA and Math performance results (SBAC data) indicate that these same student groups are performing below Standard. Furthermore, parents and other educational partner groups have analyzed these results and feel strongly that KRUE should continue to provide resources to address the achievement success of these students.

GOAL 1 and the actions grouped with the goal are principally directed at addressing the needs of UPs (Per the 2019 Dashboard, SED students are Orange in ELA & MATH, 90% of the students at KRUE are SED; Per 2021-22 DRA reading data, nearing all students have declined in reading skills from 2020-21 to 2021-22) and will be directed toward improving student academic achievement in English Language Arts and Mathematics for all students by providing highly qualified teachers, offering a broad course of study, and increasing instructional support, programs, and services for students. The actions in this goal support student achievement by providing for their needs through rigorous instruction, specialized instruction (GATE, Physical Education, early education), personnel to provide individualized support (intervention teachers & instructional aides), and expanding access to a broad course of study and resources (library, summer school, Visual & Performing Arts, and College & Career). All of this is further supported by personnel that can extrapolate the data and assist the district in using it to support student achievement and provide responsive programs (accountability & assessment coordinator and MTSS). The Actions grouped under Goal 1 will be measured using the ELA and MATH CAASPP state assessments, district assessments, aligned and appropriate teacher assignments, and the administration and analysis of the Fidelity Integrity Assessment Tool to monitor system wide implementation of key practices and actions. Additionally, the annual parent survey responses demonstrate confidence in the academic program being implemented at Kings River. All of these metrics will be used to demonstrate an increase in student achievement by UPs in core subject areas across grade levels.

Research studies indicate that compared to higher earning households, low-income and EL families are much more likely to have limited access to at-home additional learning materials and learning supports for their children. Through information gathered through parent and

staff input, the research holds true of KRUE Unduplicated Pupils. This same research indicates that when the proper learning supports, delivered/utilized by trained, effective school staff are provided, learning accelerates and students are less likely to fall behind academically. Past LCAP Actions have enabled KRUE to provide the necessary and additional learning materials and supports to UPs that through analysis have shown are effective in accelerating learning for these students. Educational partners have shared the importance of continuing to provide the supports within the Actions in this Goal. GOAL 2 and the actions grouped within the goal are all directed toward the full and robust implementation of the Common Core State Standards by providing quality instructional materials, quality professional development, and research based instructional software to support best, first instruction. In a small school district, it can be exceedingly challenging to provide a high-quality and competitive learning environment because of a lack of personnel and fiscal resources. It was those factors that drove the actions with Goal 2 to provide for adequate training and professional support for instructional staff, as well as, ample access to aligned instructional materials for every classroom. Finally, the need for powerful data management software is amplified in a small school district in which there are less human resources to produce and analyze data. Data is essential in properly responding to student needs to provide the correct supports academically, socially, and emotionally. All of these actions metrics will be used to demonstrate an increase in student achievement by UPs in core subject areas across grade levels.

Previous results of surveys to KRUE families and collected data by the district indicated that students had very little access to technology devices and the Internet. This was much more the case for Unduplicated Pupils. The school closures March 2020 through most of 2020-21 and the need to switch to distance learning only further revealed the inequity of technology access for UPs and the Pioneer community. Additionally, survey results and conversations with parents of UPs indicated that few adults in student homes are proficient in use of the varied technology platforms available to support student learning. While digital skills of students has improved through 2021-22 and we have achieved 1 to 2 devices per students, the district will continue to build on these skills. Additionally internet connectivity continues to be a struggle the district will continue to work through with the county connectivity project. GOAL 4 and the actions grouped within the goal are all directed toward improving the technology infrastructure, access, and services to fully implement and support the Common Core State Standards and 21st Century skills to support student achievement. It is essential that KRUE continue to provide technology devices and internet access to every student so that they can compete in today's global economy and workforce through improve student academic achievement levels.

GOAL 5 and the actions grouped within the goal are all directed toward improving support for all students and families by providing opportunities for increased parental participation, program decision making, and learning opportunities. The needs of and the impact of these Actions on UPs were considered first when designing these actions and allocating funding to support their families being active participants in the educational process and decision making. The pandemic and school closure fully illuminated the disparity between households (especially households of UPs) to support student learning. The actions outlined in Goal 5 to actively engage, educate, and support the students' families include family events, improved communication, parent education classes, school social worker, an early childhood coordinator, student support coordinator, and community engagement coordinator. These actions are essential to creating successful students. Research supports this, it is clear that when students' social, emotional, and mental health needs are properly



supported, their academic achievement is more likely to rise. KRUE data reflected in the LCAP shows through these services, 97.8% Expressed overall satisfaction with our school based on the 2021-2022 KRUE Parent Survey.

GOAL 6 and the actions grouped with the goal are all directed toward improving the school climate for ALL students through increased services, activities, and community building that will support positive school attendance rates and low student discipline rates. KRUE local data reflects that families of UPs have less access to social-emotional and mental health supports needed for children to thrive socially and behaviorally. Research also indicates that when the needs of the whole child are addressed, the child performs better academically and all-around. In a survey of students and parents, data reflected that UPs have significantly less access to organized sports outside of school. This was often due to financial or transportation hardships. Additionally, the pandemic illustrated the need for students to feel connected through school wide activities, athletics, afterschool opportunities, and specialized support providers (school psychologist & licensed vocational nurse). Overall, this goal and accompanying actions have had a positive impact on student well-being through 2021-22 and will continue in 2022-23. The attendance rate is up at 95.44% of all students attending daily. Twice the number of students are participating in athletics as compared to 2018-19 levels (204 students compared to 111). 70% of 5th graders feel connected to school while 66% feel safe at school. 56% of 7th graders feel connected to school while 66% feel safe at school. Overall (all grades), 89% of students feel connected to school and 93% feel safe at school. These are an improvement over 2020-21 but still not at pre-COVID 2018-19 results. The district will continue to sponsor PBIS, athletics, and peaceful playgrounds. The district will continue to provide additional supports through the school psychologist, after school program, and the Licensed Vocational Nurse. These actions and allocation of funding is intended to foster a positive school climate through appropriate mental and physical health supports.

With 80% of our students residing in or near the high-poverty community of London, access to clean, well-maintained, and safe play areas are near non-existent. London has no parks or areas where children can comfortably socially interact. The large majority of students residing in this community are UPs. KRUE parent and student surveys indicate that there is an appreciation for the well-maintained and welcoming environment of the school. Educational partners shared the importance of maintaining facilities; inclusive of classrooms, restrooms, play areas, and other facilities in excellent repair.

GOAL 7 and the actions grouped within the goal are all directed toward improving and maintaining the excellent school facilities, while continuing to prioritize safety and access for every student. The needs of and impact on the KRUE foster youth, English Learners, and low-income students were considered first when determining the need for these actions. The educational partners of KRUE (parents, students, and staff) again provided feedback and input in 2021-22 that the ongoing improvements and maintenance of district facilities at excellent levels, as measured through the annual Facility Inspection Tool, fosters and promotes positive feelings about school, a sense of pride and belonging, increases students desire to attend school daily, and builds a sense of community. Again, during our annual needs assessment and surveys of both parents and students, it revealed that most of our UPs reside in home environments that are not conducive to learning.

This increases the importance of providing a clean, safe, modern school environment with adults who care to enable our students to move past fulfilling their basic needs, as outlined in Maslow's hierarchy of needs, to working on fulfilling their psychological and self-fulfillment needs. The stakeholders of KRUE are committed to providing the very best physical, learning environment for every child and especially the unduplicated student groups in the district. The environment matters for learners and the funding has been allocated to continue to provide the very best possible classroom environments and outdoor play areas, all while ensuring that every child feels safe in their school community and environment.

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

Kings River Union expects to receive approximately \$1.56 million dollars in the supplemental and concentration portion of the Local Control Funding Formula to support 93% of the school population, considered unduplicated pupils identified as low income (91.3%), English learner (55%), and Foster Youth (0.8%). By implementing goals and programs to close the achievement gap for these student groups, our remaining 7% of students also benefit from the actions. The subsequent Goal and its related Actions specifically focus on and target the needs of English Learners.

GOAL 3 and the actions grouped within the goal are all directed toward improving the academic program and services for our English Learners to positively increase the rate in which they are acquiring the English Language Proficiency while improving the reclassification rate for English Learners. Relative to performance on the 2019 Dashboard and local measures of performance, Kings River Union English Learners as a subgroup are not performing commiserate with the other subgroups. Per the 2019 Dashboard, 34.8% of English Learners are making progress towards English language proficiency compared to the State rate of 48.3%. Individual Student reading levels as Measured by the District Universal Reading Assessment Tool for 2021-22 indicate EL students are still struggling with overall scored declining 7.74 points. The actions grouped within this goal are all intended to provide quality instruction, resources, and interventions to improve the acquisition of English and the overall academic success of this subgroup. These actions include academic vocabulary toolkits, a TOSA to directly support English Learners, PD for supporting EL students, supplemental materials, and summer school.

At the foundation of the district's goals remains the commitment to individualize, support, and accelerate student learning. KRUE continues to utilize a significant portion of the supplemental and concentration funding on personnel that will support students in achieving academic, social, emotional and behavioral success. In an effort to continue to enhance and develop comprehensive programs that provide a broad and rigorous elementary experience, there is a continued commitment to funding a teacher for transitional kindergarten to support our youngest learners; a physical education teacher to support the well-being and physical fitness of our K-8th grade students; the Accountability and Assessment Coordinator to better support the more frequent and relevant acquisition and use of student data, while developing more assessments to monitor the effectiveness of programs and curriculum; an Early Childhood Coordinator that will support families with building literacy and pre-academic skills for children zero to five years old; a classified library technician to provide access to the school library and

materials, and paraprofessionals to support small group instruction in the primary classrooms. In addition, there was a funding increase to support the intervention provided before and after school by the district certificated instructional staff. Other personnel that will be supporting and servicing our students with a focus on the social and emotional wellness of our students are a school psychologist, 2 social workers, a Special Friends paraprofessional, and an elementary counselor. Parents will also receive access to many of the key programs and services outlined in the Local Control and Accountability Plan.

Kings River Union remains committed to rigorous academic instruction for all students. We are optimizing the supplemental and concentration funding to provide the following services, materials, and support systems to our students to ensure the best possible instruction and accelerate academic growth. A Gifted and Talented Education program enables 37 students to challenge themselves and experience a year-long course of study to enhance their overall learning experience at KRUE. It is extremely important to the KRUE instructional staff and community that only the best quality standard aligned materials are purchased and that there is ample access to supplemental materials to provide a strong foundation for the curriculum taught at every grade level to support the varied needs of ALL students. The English Learner student group is provided additional specific instructional materials to support and accelerate language acquisition. Further, the need for systemic, rigorous, and aligned student data means that the KRUE instructional staff, under the leadership of the administration and the full time Accountability and Assessment Coordinator, will continue to use the Illuminate system for assessments and data driven decision making. The added features in this system also allow for deep individual student analysis of data and paints a picture of individual student needs which is essential in creating customized, tiered responses. Equity and access are foundational pieces of the KRUE mission, therefore, there remains an ongoing commitment to providing the best possible 21st Century Learning Environment for our students at school each day. The utilization of funding within Goal 4 has allowed us to increase access to technology so that our students will be fully prepared to compete in a global, technology driven world.

While there have been constant efforts and slow steady improvement in increasing the family engagement level and participation in school events, this will remain a funding priority within the LCAP as outlined in Goal 5. We remain committed to the research that indicates, active involved parents help their children succeed at the highest levels. The KRUE Reads Together events, KRUE Family Literacy Night, parent education classes and additional Family Nights will provide an array of varied activities to promote involvement while also promoting the schoolwide commitment to increasing literacy for our students and families. In addition, promoting and maintaining a safe, positive school climate will remain an overall focus within the actions of Goal 6 for the 2022-2023 year. There will be a sustained focus on modeling and rewarding positive, appropriate learning and social behaviors while creating an overall safe and engaging school environment in which children flourish, feel accepted, and achieve success. Finally, it is important to our partners that the physical school environment be inviting, attractive, safe, and accessible to all children. Therefore, KRU will continue to fund new furniture to enhance learning environments while continuing to enhance the outdoor environments on the campus are important and prioritized in the Pioneer community.

The supplemental and concentration funding in the LCAP is being partnered with our Title I, Title II, Title III, Title IV, Title V and ESSER funding to maximize services and support for the students. With these funds as outlined in the seven goals within the LCAP are personnel such as Response to Intervention teachers (Goal 1.6) and a Licensed Vocational Nurse (Goal 6.10) to support the learning and overall health of our children. KRUE also has Title IV and V funding and will be utilizing these dollars to develop a robust Visual & Performing Arts plan across the grade levels (Goal 1.12) and develop College & Career experiences and opportunities (Goal 1.13) for our older students. The

combination of these two fiscal funding sources allows KRU to provide a complete and robust instructional program for students while also supporting their social-emotional and physical well-being.

Each and every service or action within the Kings River Union Local Control and Accountability Plan is based on the premise that they increase and/or improve services to students, especially those students in the unduplicated category. The district's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 47.94%. We are confident that the personnel, actions, and services outlined contribute to meeting and exceeding the Minimum Proportionality Percentage requirement to increase or improve services for Unduplicated Pupils and will provide high quality programming for our students and will continue to maintain, improve or increase both access and services over previous years.

The district calculated that there is an LCFF carryover amount of \$159,564 for 21-22. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or improved service requirement (MPP) in the 2022-23 LCAP as described within the plan.

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.

Kings River Union estimates it will receive \$206,397 of additional concentration funding targeted to increase staff providing direct services to students on campus. In 2021-22, the additional concentration add-on funds were used to:

- add 4 instructional aides so that 2nd & 3rd grade classrooms had instructional aides 4.5 hours a day (Goal 1, Action 4)
- to support the students with disabilities by increasing the hours for the special education aides from 4.5 hours to 8 hours daily to provide more support to our most at risk students (Goal 1, Action 4)
- hire an independent study teacher to meet the needs of students participating in independent study.

The instructional aides and special education aides will continue to be retained in the 2022-23 school year (Goal 1, Action 4). The independent study teacher will not be continued due to lack of demand for independent study. Instead, a community engagement coordinator will be hired in response to parent and staff input to further increase and support community engagement (Goal 5, Action 8).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1 : 18.5
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1 : 14.34

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,826,248.00		\$220,530.00	\$1,370,100.00	\$5,416,878.00	\$4,280,461.00	\$1,136,417.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialed Instructional Staff	All	\$2,081,048.00			\$513,000.00	\$2,594,048.00
1	1.2	Physical Education Teacher	English Learners Foster Youth Low Income	\$103,000.00				\$103,000.00
1	1.3	Transitional Kindergarten Teacher	English Learners Foster Youth Low Income	\$91,000.00				\$91,000.00
1	1.4	Instructional Aides	English Learners Foster Youth Low Income	\$186,400.00		\$51,000.00	\$190,000.00	\$427,400.00
1	1.5	Library Technician & Library Materials	English Learners Foster Youth Low Income	\$50,500.00		\$18,000.00	\$17,000.00	\$85,500.00
1	1.6	Intervention Support for Students	English Learners Foster Youth Low Income	\$31,000.00			\$149,250.00	\$180,250.00
1	1.7	Accelerated Learning Opportunities	English Learners Foster Youth Low Income	\$35,800.00				\$35,800.00
1	1.8	Accountability & Assessment Coordinator	English Learners Foster Youth Low Income	\$104,500.00			\$20,000.00	\$124,500.00
1	1.9	Multi-Tiered Instructional System	English Learners Foster Youth	\$14,000.00			\$1,200.00	\$15,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Kindergarten Camp	English Learners Foster Youth Low Income	\$3,000.00			\$21,750.00	\$24,750.00
1	1.11	Summer School	English Learners Foster Youth Low Income	\$10,000.00			\$70,000.00	\$80,000.00
1	1.12	Visual & Performing Arts	English Learners Foster Youth Low Income	\$52,500.00			\$12,000.00	\$64,500.00
1	1.13	College & Career Opportunities	English Learners Foster Youth Low Income	\$42,000.00			\$12,000.00	\$54,000.00
2	2.1	Training Days for Credentialed Staff	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.2	Curriculum Materials	English Learners Foster Youth Low Income	\$52,500.00				\$52,500.00
2	2.4	Student Data Management	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00
2	2.5	Instructional Coaching & Support	English Learners Foster Youth Low Income	\$16,000.00			\$68,200.00	\$84,200.00
3	3.1	Academic Vocabulary Development	English Learners	\$12,000.00				\$12,000.00
3	3.2	English Learner Assessment Team & TOSA	English Learners	\$13,000.00			\$120,000.00	\$133,000.00
3	3.3	English Language Development Professional Development	English Learners	\$55,000.00			\$3,500.00	\$58,500.00
3	3.4	Supplemental English Language	English Learners	\$6,000.00			\$1,500.00	\$7,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development Materials						
3	3.5	LTEL Summer School	English Learners	\$13,000.00				\$13,000.00
4	4.1	Student Technology Devices	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
4	4.2	KRUE Internet Infrastructure	English Learners Foster Youth Low Income	\$23,000.00				\$23,000.00
4	4.3	Technology Repair & Replacement Program	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
4	4.4	Instructional Software	English Learners Foster Youth Low Income	\$20,000.00			\$7,500.00	\$27,500.00
4	4.5	Technology Support Team	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
4	4.6	Technology Professional Development	English Learners Foster Youth Low Income	\$4,500.00				\$4,500.00
4	4.7	Internet Connectivity for Students	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
5	5.1	Family Nights	English Learners Foster Youth Low Income	\$13,500.00			\$6,000.00	\$19,500.00
5	5.2	KRUE Reads Together	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
5	5.3	KRUE Communication System	English Learners Foster Youth Low Income	\$12,000.00			\$31,200.00	\$43,200.00
5	5.4	Parent Education	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
5	5.5	School Social Workers	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.6	Early Childhood Coordinator	English Learners Foster Youth Low Income	\$29,000.00		\$56,250.00		\$85,250.00
5	5.7	Student Support/Independent Study Coordinator	English Learners Foster Youth Low Income	\$1,000.00			\$51,000.00	\$52,000.00
5	5.8	Community Engagement Coordinator	English Learners Foster Youth Low Income	\$20,000.00		\$86,780.00		\$106,780.00
6	6.1	PBIS Staff Training & Development	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
6	6.2	PBIS Signage	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
6	6.3	PBIS Rewards	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
6	6.4	Social Emotional Curriculum & Materials	English Learners Foster Youth Low Income	\$8,000.00				\$8,000.00
6	6.5	School Psychologist	English Learners Foster Youth Low Income	\$110,000.00				\$110,000.00
6	6.6	Peaceful Playgrounds	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
6	6.7	KRU Athletic Program	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
6	6.8	K-3 Early Intervention Program	English Learners Foster Youth Low Income	\$16,000.00		\$8,500.00		\$24,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.9	After School Program	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
6	6.10	Licensed Vocational Nurse	English Learners Foster Youth Low Income	\$35,000.00			\$75,000.00	\$110,000.00
7	7.1	Learning Environments	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
7	7.2	Outdoor Environments	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
7	7.3	School Safety	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
7	7.4	Future Facility Improvements	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00

## 2022-23 Contributing Expenditures Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3,603,912	1,566,009	43.45%	4.49%	47.94%	\$1,745,200.00	0.00%	48.43 %	<b>Total:</b>	\$1,745,200.00
								<b>LEA-wide Total:</b>	\$1,646,200.00
								<b>Limited Total:</b>	\$99,000.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Physical Education Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$103,000.00	
1	1.3	Transitional Kindergarten Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,000.00	
1	1.4	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3 grades	\$186,400.00	
1	1.5	Library Technician & Library Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,500.00	
1	1.6	Intervention Support for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,000.00	
1	1.7	Accelerated Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,800.00	

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	1.8	Accountability & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$104,500.00	
1	1.9	Multi-Tiered Instructional System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,000.00	
1	1.10	Kindergarten Camp	Yes	LEA-wide	English Learners Foster Youth Low Income	Incoming Kindergarten	\$3,000.00	
1	1.11	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.12	Visual & Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,500.00	
1	1.13	College & Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,000.00	
2	2.1	Training Days for Credentialed Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.2	Curriculum Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$52,500.00	
2	2.4	Student Data Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	
2	2.5	Instructional Coaching & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
3	3.1	Academic Vocabulary Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	3rd-8th grades	\$12,000.00	
3	3.2	English Learner Assessment Team & TOSA	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$13,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	English Language Development Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$55,000.00	
3	3.4	Supplemental English Language Development Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,000.00	
3	3.5	LTEL Summer School	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 5th - 8th Grade Students	\$13,000.00	
4	4.1	Student Technology Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
4	4.2	KRUE Internet Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	
4	4.3	Technology Repair & Replacement Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
4	4.4	Instructional Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
4	4.5	Technology Support Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
4	4.6	Technology Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,500.00	
4	4.7	Internet Connectivity for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
5	5.1	Family Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,500.00	
5	5.2	KRUE Reads Together	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.3	KRUE Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
5	5.4	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
5	5.5	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
5	5.6	Early Childhood Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$29,000.00	
5	5.7	Student Support/Independent Study Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
5	5.8	Community Engagement Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
6	6.1	PBIS Staff Training & Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
6	6.2	PBIS Signage	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
6	6.3	PBIS Rewards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
6	6.4	Social Emotional Curriculum & Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
6	6.5	School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	
6	6.6	Peaceful Playgrounds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
6	6.7	KRU Athletic Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 5th - 8th grade students	\$45,000.00	
6	6.8	K-3 Early Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools At Risk K-3 Students	\$16,000.00	
6	6.9	After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
6	6.10	Licensed Vocational Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
7	7.1	Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
7	7.2	Outdoor Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
7	7.3	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
7	7.4	Future Facility Improvements	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,412,442.00	\$4,085,762.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credentialed Instructional Staff	No	\$2,233,892.00	2,051,293
1	1.2	Physical Education Teacher	Yes	\$96,000.00	99,800
1	1.3	Transitional Kindergarten Teacher	Yes	\$83,000.00	86,261
1	1.4	Instructional Aides	Yes	\$232,000.00	261,816
1	1.5	Library Technician & Library Materials	Yes	\$78,300.00	81,311
1	1.6	Intervention Support for Students	Yes	\$155,959.00	113,833
1	1.7	Accelerated Learning Opportunities	Yes	\$27,300.00	23,210
1	1.8	Accountability & Assessment Coordinator	Yes	\$120,000.00	110,598
1	1.9	Multi-Tiered Instructional System	Yes	\$13,691.00	6,523
1	1.10	Kindergarten Camp	No	\$21,750.00	5,959



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Summer School	No	\$60,000.00	70000
1	1.12	Visual & Performing Arts	Yes	\$37,500.00	30,838
1	1.13	College & Career Opportunities	Yes	\$21,500.00	12,915
1	1.14	Independent Study Teacher	Yes	0	95,000
2	2.1	Training Days for Credentialed Staff	Yes	\$40,000.00	27,704
2	2.2	Curriculum Materials	Yes	\$65,000.00	63,588
2	2.3	Curriculum Alignment	Yes	\$6,000.00	5,600
2	2.4	Student Data Management	Yes	\$13,000.00	4,851
2	2.5	Instructional Coaching & Support	Yes	\$85,300.00	90,863
3	3.1	Academic Vocabulary Development	Yes	\$12,000.00	11,730
3	3.2	English Learner Assessment Team	Yes	\$13,000.00	13,000
3	3.3	English Language Development Professional Development	Yes	\$22,250.00	10,272

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Supplemental English Language Development Materials	Yes	\$12,500.00	24,798
3	3.5	LTEL Summer School	Yes	\$5,500.00	5,500
4	4.1	Student Technology Devices	Yes	\$20,000.00	22,050
4	4.2	KRUE Internet Infrastructure	Yes	\$28,000.00	12,839
4	4.3	Technology Repair & Replacement Program	Yes	\$40,000.00	36,573
4	4.4	Instructional Software	Yes	\$19,500.00	24,597
4	4.5	Technology Support Team	Yes	\$32,500.00	23,867
4	4.6	Technology Professional Development	Yes	\$4,500.00	1,376
4	4.7	Internet Connectivity for Students	Yes	\$85,000.00	34,899
5	5.1	Family Nights	Yes	\$12,500.00	7,992
5	5.2	KRUE Reads Together	Yes	\$13,000.00	3,860
5	5.3	KRUE Communication System	Yes	\$43,200.00	21,658
5	5.4	Parent Education	Yes	\$8,600.00	6,829

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.5	School Social Workers	Yes	\$45,000.00	32,028
5	5.6	Early Childhood Coordinator	Yes	\$73,200.00	82,547
5	5.7	Student Support/Independent Study Coordinator	Yes	\$32,000.00	43,138
6	6.1	PBIS Staff Training & Development	Yes	\$4,000.00	805
6	6.2	PBIS Signage	Yes	\$2,000.00	1,694
6	6.3	PBIS Rewards	Yes	\$25,000.00	16,998
6	6.4	Social Emotional Curriculum & Materials	No	\$13,500.00	13,500
6	6.5	School Psychologist	Yes	\$108,000.00	106,000
6	6.6	Peaceful Playgrounds	Yes	\$4,500.00	1,730
6	6.7	KRU Athletic Program	Yes	\$39,000.00	31,155
6	6.8	K-3 Early Intervention Program	Yes	\$21,000.00	22,057
6	6.9	After School Program	Yes	\$30,000.00	50,798
6	6.10	Licensed Vocational Nurse	Yes	\$113,000.00	69,878

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
7	7.1	Learning Environments	Yes	\$20,000.00	11,743
7	7.2	Outdoor Environments	Yes	\$50,000.00	8,751
7	7.3	School Safety	Yes	\$25,000.00	48,466
7	7.4	Future Facility Improvements	Yes	\$45,000.00	40671

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,543,884	\$1,400,450.00	\$1,384,320.00	\$16,130.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Physical Education Teacher	Yes	\$96,000.00	99,800		
1	1.3	Transitional Kindergarten Teacher	Yes	\$83,000.00	86,261		
1	1.4	Instructional Aides	Yes	\$89,000.00	118,816		
1	1.5	Library Technician & Library Materials	Yes	\$49,300.00	68,247		
1	1.6	Intervention Support for Students	Yes	\$31,000.00	16,255		
1	1.7	Accelerated Learning Opportunities	Yes	\$27,300.00	23,210		
1	1.8	Accountability & Assessment Coordinator	Yes	\$102,000.00	100,948		
1	1.9	Multi-Tiered Instructional System	Yes	\$12,500.00	6,523		
1	1.12	Visual & Performing Arts	Yes	\$5,000.00	7,388		
1	1.13	College & Career Opportunities	Yes	\$9,500.00	6,557		
1	1.14	Independent Study Teacher	Yes	0	95,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Training Days for Credentialed Staff	Yes	\$40,000.00	27,704		
2	2.2	Curriculum Materials	Yes	\$65,000.00	63,588		
2	2.3	Curriculum Alignment	Yes	\$6,000.00	5,600		
2	2.4	Student Data Management	Yes	\$13,000.00	4,851		
2	2.5	Instructional Coaching & Support	Yes	\$17,000.00	25,588		
3	3.1	Academic Vocabulary Development	Yes	\$12,000.00	11,730		
3	3.2	English Learner Assessment Team	Yes	\$13,000.00	13,000		
3	3.3	English Language Development Professional Development	Yes	\$8,250.00	9,975		
3	3.4	Supplemental English Language Development Materials	Yes	\$10,500.00	24,798		
3	3.5	LTEL Summer School	Yes	\$5,500.00	5,500		
4	4.1	Student Technology Devices	Yes	\$20,000.00	22,050		
4	4.2	KRUE Internet Infrastructure	Yes	\$28,000.00	12,839		
4	4.3	Technology Repair & Replacement Program	Yes	\$40,000.00	36,573		
4	4.4	Instructional Software	Yes	\$12,000.00	18,147		
4	4.5	Technology Support Team	Yes	\$32,500.00	23,867		
4	4.6	Technology Professional Development	Yes	\$4,500.00	1,376		
4	4.7	Internet Connectivity for Students	Yes	\$85,000.00	34,899		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.1	Family Nights	Yes	\$7,000.00	5,103		
5	5.2	KRUE Reads Together	Yes	\$13,000.00	3,860		
5	5.3	KRUE Communication System	Yes	\$12,000.00	3,448		
5	5.4	Parent Education	Yes	\$8,600.00	6,829		
5	5.5	School Social Workers	Yes	\$45,000.00	32,028		
5	5.6	Early Childhood Coordinator	Yes	\$25,000.00	24,594		
5	5.7	Student Support/Independent Study Coordinator	Yes	\$3,000.00	0		
6	6.1	PBIS Staff Training & Development	Yes	\$4,000.00	805		
6	6.2	PBIS Signage	Yes	\$2,000.00	1,694		
6	6.3	PBIS Rewards	Yes	\$25,000.00	16,998		
6	6.5	School Psychologist	Yes	\$108,000.00	106,000		
6	6.6	Peaceful Playgrounds	Yes	\$4,500.00	1,730		
6	6.7	KRU Athletic Program	Yes	\$39,000.00	31,155		
6	6.8	K-3 Early Intervention Program	Yes	\$12,500.00	13,557		
6	6.9	After School Program	Yes	\$30,000.00	50,798		
6	6.10	Licensed Vocational Nurse	Yes	\$5,000.00	5,000		
7	7.1	Learning Environments	Yes	\$20,000.00	11,743		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
7	7.2	Outdoor Environments	Yes	\$50,000.00	8,751		
7	7.3	School Safety	Yes	\$25,000.00	48,466		
7	7.4	Future Facility Improvements	Yes	\$45,000.00	40,671		



## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,555,779	1,543,884	0	43.42%	\$1,384,320.00	0.00%	38.93%	\$159,564.00	4.49%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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



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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <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.

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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