



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kings River Union Elementary School District

CDS Code: 54719696054126

School Year: 2023-24

LEA contact information:

Sherry Martin

Superintendent/Principal

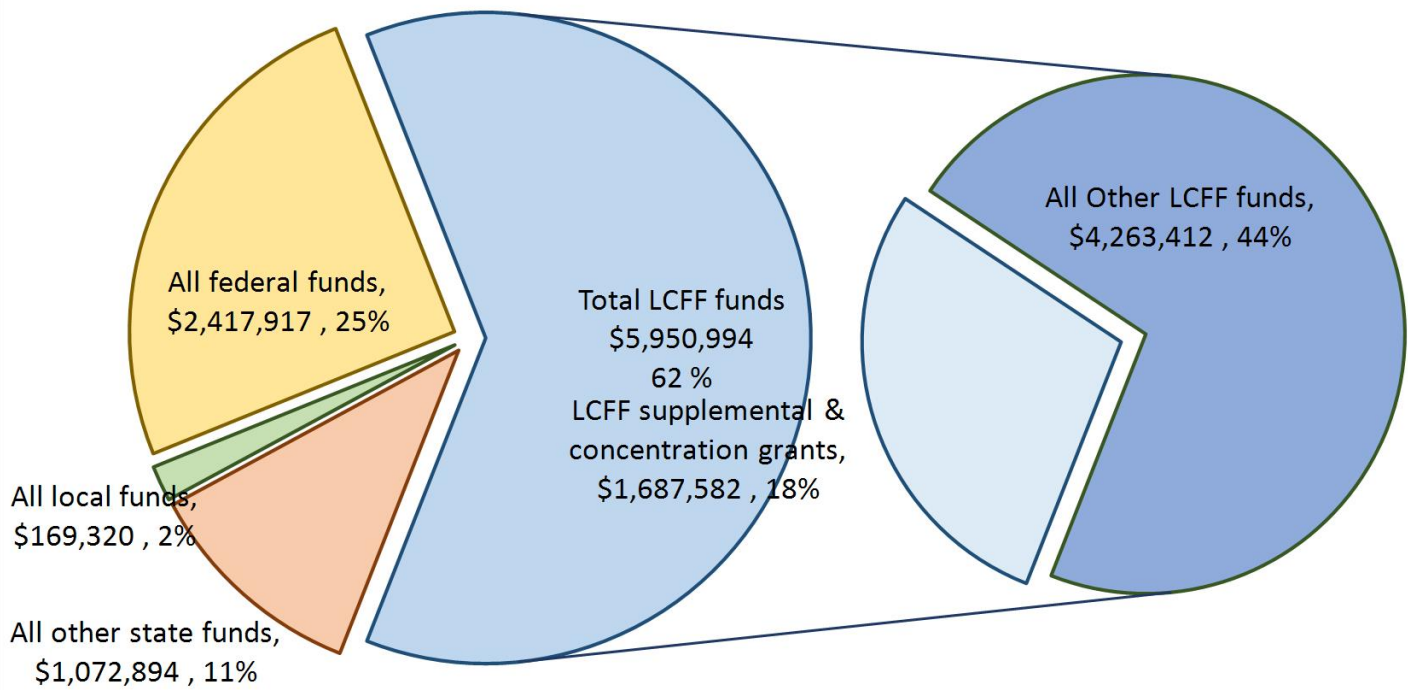
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(559) 897-7209

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 2023-24 School Year

## Projected Revenue by Fund Source

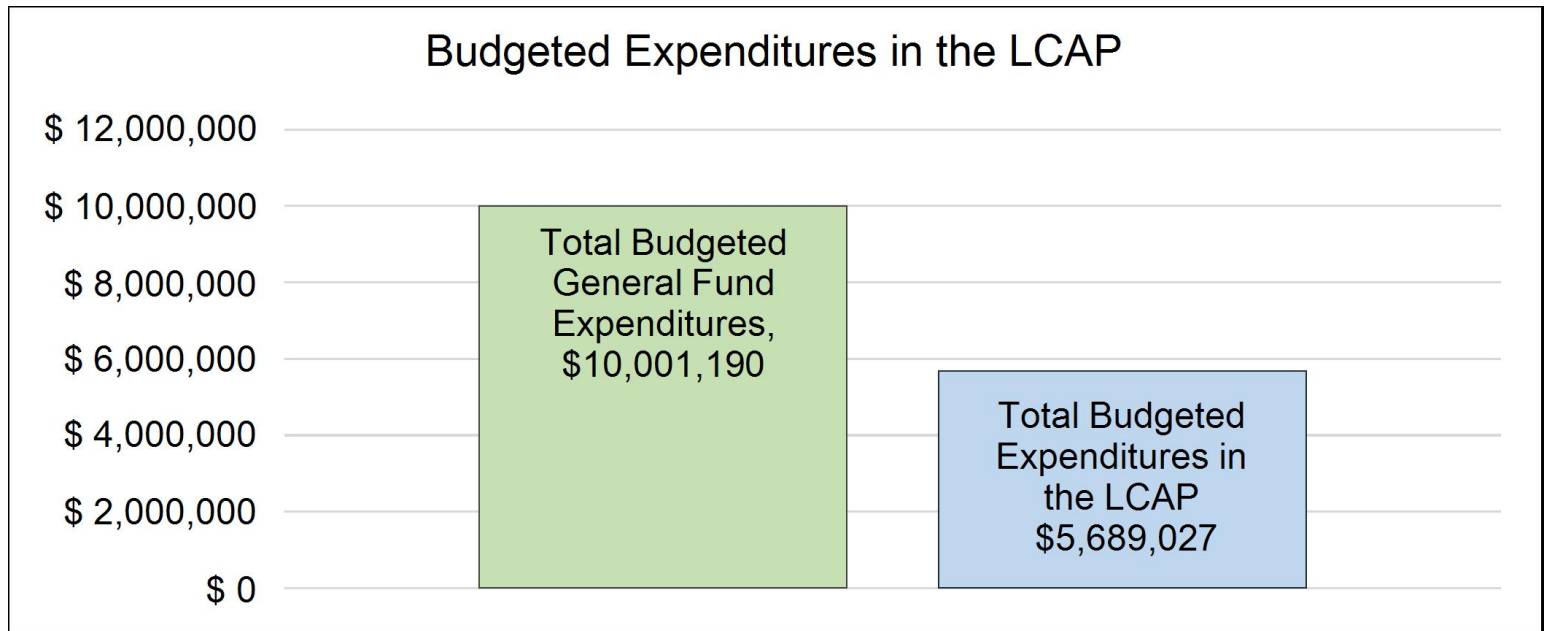


This chart shows the total general purpose revenue Kings River Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kings River Union Elementary School District is \$9,611,125, of which \$5,950,994 is Local Control Funding Formula (LCFF), \$1,072,894 is other state funds, \$169,320 is local funds, and \$2,417,917 is federal funds. Of the \$5,950,994 in LCFF Funds, \$1,687,582 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kings River Union Elementary School District plans to spend \$10,001,190 for the 2023-24 school year. Of that amount, \$5,689,027 is tied to actions/services in the LCAP and \$4,312,163 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.

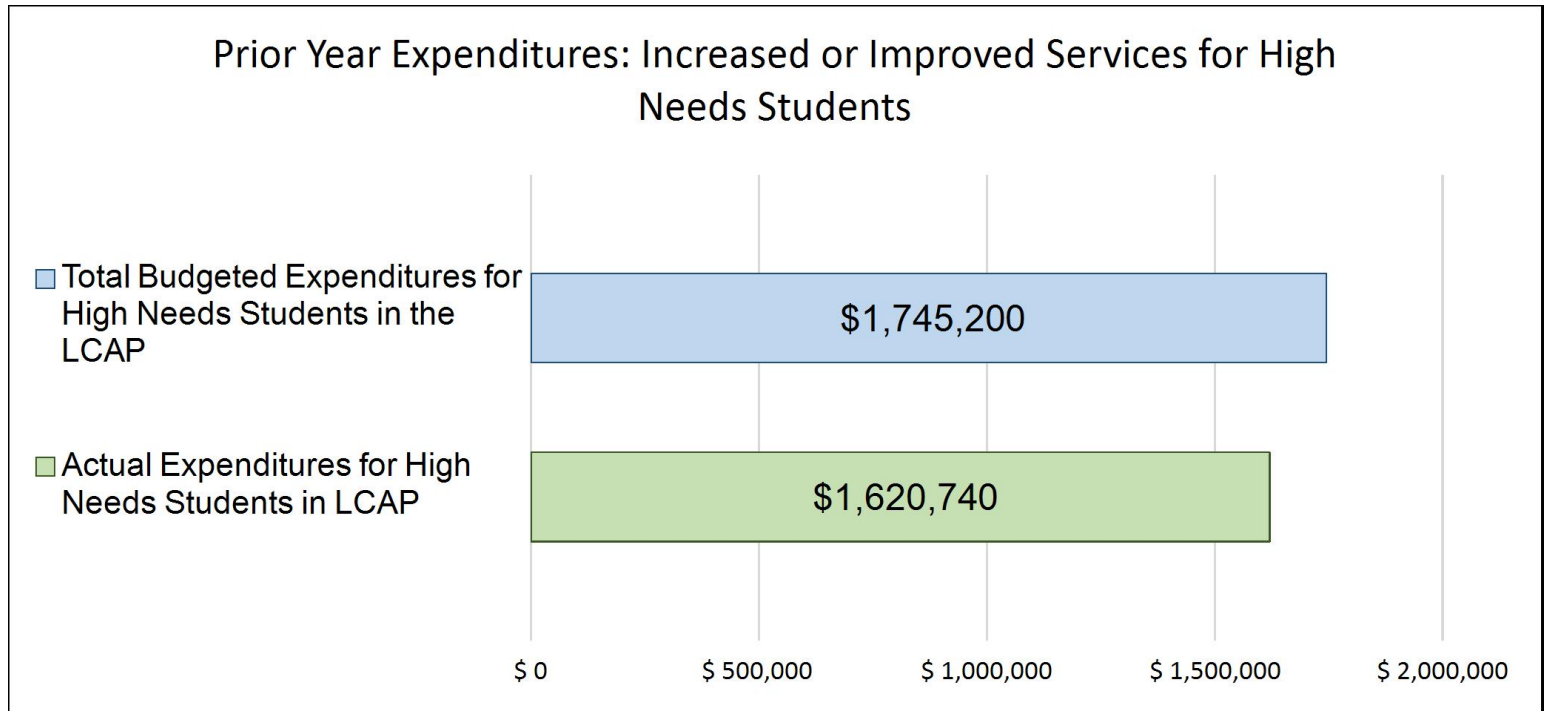
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Kings River Union Elementary School District is projecting it will receive \$1,687,582 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 \$1,895,300 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



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 2022-23, Kings River Union Elementary School District's LCAP budgeted \$1,745,200 for planned actions to increase or improve services for high needs students. Kings River Union Elementary School District actually spent \$1,620,740 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-124,460 had the following impact on Kings River Union Elementary School District's ability to increase or improve services for high needs students:

There was no impact on the increased and/or improved services students have and will receive. The unspent LCFF funds will be carried over into 2023-24 and their use has been incorporated into the 2023-24 LCAP for increased services for high needs students. The main sources of cost savings included: action 4.2 for internet infrastructure, action 4.7 for internet connectivity, and 6.9 for after school programs. The internet upgrade was not able to be completed during 2022-23 but it will be completed in 2023-24 from a speed of 1 GB to 10 GB. The after school program took place but was funded from other state funds.



## Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

Kings River Union Elementary (KRUE) is a unique school district in the heart of California, serving approximately 405 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 just under \$40,000. In addition, the students of the district matriculate into two different high schools; Dinuba and Kingsburg.

KRUE student population is comprised of 84.46% low income students and 46.37% English Learners, with only a very small number 0.75% foster youth, students with disabilities comprise 6.8% of the student population, and approximately 5.26% of our students are homeless. In general, our students are 93.6% Hispanic, 5.4% white, 0.5% American Indian, and 0.5% identify as two or more races. The majority of the strong, loving families who represent the district 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.

Kings River Union was making steady progress on the California School Dashboard during the last full year of collected data (2019 CA School Dashboard). 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 Chronic Absenteeism and Suspension Rates were big celebrations in the Kings River Union District and continued to be bright spots during the 2022-2023 school year.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. The 2022 CA School Dashboard was released in December 2022 with only one year of data available (2021-22). This means only status is displayed on the 2022 Dashboard, while change data is not available. Unfortunately, none of the state indicators reflected very high status levels, but fortunately there were also no very low status levels either. Kings River Union is also pleased to share there were no performance gaps indicating KRUE has been successful in closing the achievement gap between the average of the student body as a whole and typically low performing student groups.

### SUSPENSION:



While the 2021-2022 data reflects a significant decline in progress for Suspensions and Chronic Absenteeism, rates have improved for 2022-2023. 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. The CA School Dashboard shows the 2021-22 Suspension rate is at 3.7% meaning 3.7% of KRUE students were suspended at least once during 2021-22. Current data for 2022-23 shows that rate has been decreased by almost 3%. The goals, actions, and programs that had moved the data in this positive direction 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.

#### CHRONIC ABSENTEEISM:

The COVID pandemic and mandatory quarantines were still an issue in 2021-22 resulting in more than normal student absences and a greater Chronic Absenteeism rate (16.5% of KRUE students missed at least 10% of the school year).

While this rate is high districtwide, KRUE is happy to celebrate the success in combating chronic absenteeism among homeless students with only 5.6% of the students identified as Homeless were absent more than 10% of the school year. The goals, actions, and programs that 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.

#### ENGLISH LEARNER ACHIEVEMENT:

KRUE's current English Learner Progress Indicator is 61.4% (high status) compared to the state's 50.3%. KRUE, during the 2022-2023 school year, focused on explaining what the ELPAC assessment measured and having students explore their own ELPAC data determining their strengths and areas of opportunity. KRUE continues to focus on understanding the data while strengthening integrated and designated ELD. During the 2023-2024 school year, an EL Task Force will be created that will identify long-term English Language Learners and study their academic and language history to determine areas of improvement within our school's systems, instruction and support.

KRUE had success in reclassifying students during the 2022-2023 school year. 28 students (13% of English Learners) were reclassified. 5 students in 1st grade; 2 students in 2nd grade; 1 in 3rd; 2 in 4th; 4 in 5th; 2 in 6th; 8 in 7th grade; and, 4 in 8th. Our team is analyzing our systems, supports and instruction to reduce the amount of long-term language learners and to ensure that all English Learners are progressing in acquiring English. Along the way, we are also celebrating their success in multilingualism. To continue this momentum, KRUE will celebrate successes and make instructional adjustments. Our students have a better understanding of what "reclassification" means and that it is a goal they are able to reach. The EL Task Force will increase communication with parents on how their children are progressing and obtain their input on how to better support their child.

**100% Completion Rate on Assessments:** During the 2021-2022 school year, our focus in assessments was to ensure that all students completed the state, district and classroom assessments. Our aim was a 100% completion rate to allow all involved parties to analyze data, review the assessments to make adjustments and to provide enrichment/intervention when needed.



## 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.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available (2021-22). This means only status is displayed on the 2022 Dashboard, while change data is not available. The instructions for this section refer to colors on the Dashboard. Since there is no change data, no colors are provided on the 2022 Dashboard. Instead, status is being reflected with cell phone bars that range from "very low" to "very high". Kings River Union is pleased to report there were no state indicators in this "very low" category. Additionally, there are no performance gaps identified as defined by any student groups with a status level two or more levels below the all student group status.

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 chronic absenteeism. 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.

### ENGLISH LEARNER PROGRESS:

KRUE continues to prioritize and focus on the area of English Learner progress. While we are proud of the progress our English learners (ELs) have made, there is still much work to be done. While ELs have made progress on ELPI and ELPAC, they continue to struggle on ELA with 73.7 points below standard (19.9 points lower than all students combined) and Math with 92.5 points below standard (16.2 points lower than all students combined). CAASPP measures foundational skills and their ability to read and write. 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 district will implement Response to Intervention (RtI) at the beginning of the school year with ELA and Math for 3rd grade and above to build on those foundational skills. Tier II intervention will be provided during the school day. The intervention teacher will also work closely with our EL students with a focus on phonics, fluency, and reading. The professional development plan for the 2023-2024 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.

### STUDENTS WITH DISABILITIES:

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 2022 CAASPP ELA results for students with disabilities shows they are under performing at 129.2 points below standard (75.4 points lower than all students combined) and Math performance is at 153.9 points below standard (77.6 points lower than all students combined). 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 2023-2024 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 2023-2024 school year to provide more direct services to this student group.

#### CHRONIC ABSENTEEISM:

While Chronic Absenteeism was a success from 2022-2023, we acknowledge the need to continue to improve in this area emphasizing to families the importance of student attendance at school. Chronic Absenteeism districtwide is still a concern with an estimated 8% for 2022-23 compared to 16.5% for 2021-22. The goals, actions, and programs that moved the data in that positive direction 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.

## 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 (90.73% unduplicated as of 2022-23 CBEDS reporting) 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. 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; Students, Title I Parents-Guardians, Migrant Education Parents-Guardians, Foster Youth Guardians/Social Services Worker, English Language Learner Parent-Guardians (DAC), School Site Council (SSC)/Parent Advisory Council (PAC), 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 2023-2024 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 were provided to students, families, and key community members in March through May for input in both English and Spanish.
- An additional survey was sent to families of students with disabilities in May to solicit their feedback on how to further support the needs of their students.
- Sharing of the 2022-23 LCAP and seeking input on progress and suggestions for change from all educational partner groups in May 2023.
- Feedback sought throughout the year during family engagement events and through conversation with parents, students, staff, and other school personnel.
- Student focus groups were held in May 2023 to solicit feedback directly from the students served. Students were also given the California Healthy Kids Survey to get their feedback on school culture.
- The Kings River Union Board of Education monthly meetings had the LCAP as an agenda item.
- The monthly 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 throughout the year. 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 in April and May 2023.

- The Tulare County Special Education Local Planning Area (SELPA) meetings were attended monthly and input was sought from this group.
- The school website has been used to communicate the Public Hearing Date and Time.

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

- 2022-23 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
- EL Reclassification Rate
- Previous year and current year Suspension & Expulsion Rates
- Middle School Dropout Rate which remains at 0%
- The 2022 California School Dashboard data, including the Local Indicators, were reviewed and discussed with educational partners during the process.
- 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.
- Williams Review 2022, 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 12, 2023. The District did not receive any written or verbal comments during the Public Hearing. The plan is subsequently scheduled to be adopted June 26, 2023.

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

The feedback collected during the 2022-23 engagement process varied by each educational partner group. The feedback has been summarized by group to better illustrate the differences and similarities.

KRU Parents, SSC, ELAC, and DAC:

- Throughout the feedback, appreciation was expressed for the actions currently in the plan including current staffing levels and student supports provided. Of the 43 comments noted, 37 were compliments to the services being provided by the district. Of high compliment was College 360, family nights, and PBIS. Suggestions for change or improvement have been listed below:
- A suggestion was provided for more opportunities in Visual and Performing Arts.

- Internet at home is still slow and unreliable for many students which creates a barrier for using it.
- Several compliments around family nights with a suggestion to possibly add math and science nights.
- Parents and Families are especially grateful for the PBIS rewards system and student store. A suggestion was made to replace old and worn signs around campus.

The KRU teachers and administrators, inclusive of bargaining unit members, provided extensive feedback for the development of the 2023-24 plan. Of the 94 comments, 42 were comments in support of continuing current services provided, especially within the academic achievement actions with suggestions for expansion, technology supports, family events and involvement, and PBIS. Suggestions for change or improvement have been listed below.

- Expand PE time slot for Tk-3 and provide a PE assistant.
- Expand the library and provide roving carts for students to check out in the classroom
- Expand hours for positions supporting the multi-tiered system of support.
- Expand the music program including: full-time music teacher that could include band, add choir (separate upper and lower grade choirs) and marching band, offer music to 5th graders, and offer music to all grades.
- Teachers are interested in optional work days during the summer and training on new curriculum.
- Teachers would appreciate more leveled books in the resource room, new ELA curriculum, Mystery Science Supplies, class sets of novels, and updated science curriculum in upper grades.
- Vertical alignment of technology standards and a technology coach to teach lessons using technology standards.
- Teachers suggest embedding academic vocabulary development within all curriculums.
- Suggestion made for the English Learner TOSA to work in strategic groups with students.
- Provide additional books for ELD specifically and ELD curriculum.
- Improve the Wi-Fi throughout the school.
- Expand involvement opportunities to include: family game or movie night, After School book club
- Continue the Licensed School social worker with additional hours.
- Improve social and emotional curriculum
- Continue using FUEL for after school program and allow them access to more curriculum based software programs so they can assist students with homework.
- More after school clubs such as gardening, cooking, book club, etc.
- Classroom improvements: 2-3 standing desks in each classroom for students, TVs mounted on the wall, Smart TVs
- Outdoor improvements: more trees on the yard, additional outdoor seating (bleachers or benches), additional bleachers in the MPR, new umbrellas, outdoor shades, curtains for the stage, new sound system for the MPR, and picnic tables in front of classrooms.
- Future facility improvements: TK-K classrooms with bathrooms and a new library
- Additional aides for high needs students

The KRU support staff and other school personnel provided the following feedback for the development of the 2023-24 plan:

- Continue with additional time and support services for students on IEP's, 504's, or students struggling in general

- Continued learning opportunities/experiences is necessary for higher achieving students, it's just as important to challenge these students as well.
- Continue with Kinder Camp as an opportunity for parent involvement & a great way to introduce the KRU campus/staff to parents.
- Summer School is a must!
- Visual and performing arts is what makes KRU unique.
- Encouragement for local college and career opportunities was expressed.
- Continue to retain the licensed school social worker, school psychologist, after school program, and licensed vocational nurse.
- Keep family nights, families have responded very well to opportunities to attend campus events.
- Consider weekend and school break camps for sports and extra curricular activities.
- Hiring a PE Instructional Aide suggested.
- Facilities improvements include: new library with media and study rooms and dance studio.

Through student focus groups and surveys administered, the following input was provided by students:

- While many students expressed appreciation with the athletics program, a few suggestions were made and summarized: students would like more sports options (badminton, tennis, track, karate), they would like the practices for each sport to start sooner so they can be more prepared for games, better jerseys, improvements to the soccer field, training and emphasis on good sportsmanship, canopies for hot days, and snacks for athletes.

There was no specific feedback offered by the Tulare County SELPA. Results of the survey provided to families of students with disabilities included:

- Appreciation for Expanded TK. Parent noted the growth and development has been evident for her son.
- The academic counselor has been a great benefit to 6th-8th grade students.

#### 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. Many suggestions provided by educational partners will be considered 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 academic counselor will be retained and is included in Goal 1, Action 1.
- Additional instructional aides are available to directly support students in classrooms (Goal 1, Action 4)
- Wi-Fi improvements are underway for the school (Goal 4, Actions 2 and 7).
- The school psychologist time is being increased from 2.5 days a week to 3 days a week (Goal 6, Action 5).
- School health staff is being increased by adding 10 days for a school Registered Nurse (Goal 6, Action 10).



# 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. With the release of the 2022 Dashboard, it is evident the efforts outlined in the plan to improve student achievement outcomes are working as demonstrated in the metrics listed below. While not at the 2018-19 achievement levels, assessment data has improved from 2020-21 to 2021-22. 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)	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)	2021-2022 CAASPP ELA Assessment Data: School Wide/All Students: -53.8 Distance from Met (Increased 20.2) English Learners: -73.7 Distance from Met (Increased 39.3) SED: -59 Distance from Met (Increased 15)		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
	Hispanic: -32 Distance from Met (Increased 4)	Hispanic: -75 Distance from Met (Declined 43)	Hispanic: -55.9 Distance from Met (Increased 19.1)		
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)	2021-2022 CAASPP Math Data: School Wide/All Students: -76.3 Distance from Met (Increased 27.7) EL: -92.5 Distance from Met (Increased 49.5) Low Income: -81.6 Distance from Met (Increased 22.4) Hispanic: -79.6 (Increased 27.4)		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	2022-2023 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	2020-2021 DRA Reading Data: TK/Kinder: -0.73	2021-2022 DRA Reading Data: TK/Kinder: -2.9	2022-2023 Reading Data:		DRA Reading Data: Overall (All Students TK-3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reading Assessment Tool	1st Grade: -6.94 2nd Grade: -8.81 3rd Grade: -13.02 Overall K-3rd: -7.4  EL DRA Reading Data 20-21: TK/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: TK/Kinder: 1st Grade: -1.63 2nd Grade: -7.63 3rd Grade: -9.58 Overall: -8.12  Hispanic: TK/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	1st Grade: -7.63 2nd Grade: -7.8 3rd Grade: -17.47 Overall K-3rd: -8.95  EL DRA Reading Data 21-22: TK/Kinder: -2.92 1st Grade: -11.94 2nd Grade: -12.10 3rd Grade: -40 Overall: -16.74  Low Income DRA Reading Data 21-22: TK/Kinder: -2.78 1st Grade: -9.07 2nd Grade: -10.78 3rd Grade: -17.33 Overall: -9.99  Hispanic DRA Reading Data 21-22: TK/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	Overall (All Students TK-3) TK: +0.03 Kinder: -2.03 1st Grade: -6.68 2nd Grade: -9.83 3rd Grade: -17.67 Overall TK-3rd: -7.23  EL DRA Reading Data 22-23: TK: +0.26 Kinder: -2.45 1st Grade: -9.68 2nd Grade: -16.12 3rd Grade: -19.33 Overall: -9.46  Low Income DRA Reading Data 22-23: TK: +2 Kinder: -1.68 1st Grade: -9.5 2nd Grade: -11.87 3rd Grade: -18.36 Overall: -7.88  Hispanic DRA Reading Data 22-23: TK: +0.07 Kinder: -1.95 1st Grade: -6.68 2nd Grade: -10.4 3rd Grade: -17.20		TK: 1.0 Kinder: -1.5 1st Grade: -3.5 2nd Grade: -3.5 3rd Grade: -8.5 Overall K-3rd: -4.25  EL DRA Reading Data: TK: 1.0 Kinder: -1.5 1st Grade: -6.0 2nd Grade: -6.0 3rd Grade: -20 Overall: -8.375  Low Income DRA Reading Data: TK: 2.0 Kinder: -1.5 1st Grade: -4.5 2nd Grade: -5.5 3rd Grade: -8.5 Overall: -5  Hispanic DRA Reading Data: TK: 1.0 Kinder: -1 1st Grade: -4 2nd Grade: -5 3rd Grade: -8.5 Overall: -4.625

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th Grade: -1 8th Grade: -14 Overall: -11  EL aReading Data: 4th Grade:-16 5th Grade:-16 6th Grade:-33 7th Grade:-20 8th Grade:-33 Overall: -25.6  Low Income aReading Data 20-21: 4th Grade: -10 5th Grade:-19 6th Grade:-15 7th Grade:-2 8th Grade: -11 Overall: -11.4  Hispanic aReading Data 20-21: 4th Grade:-25 5th Grade:-16 6th Grade:-13 7th Grade:-1 8th Grade: -14 Overall -13.8	6th Grade: -15 7th Grade: -10 8th Grade: -13 Overall: -13  EL aReading Data 21-22: 4th Grade: -26 5th Grade: -34 6th Grade: -25 7th Grade: +8 8th Grade: -30 Overall: -21  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  Hispanic aReading Data 21-22: 4th Grade: -21 5th Grade: -18 6th Grade: -16 7th Grade: -8.6 8th Grade: -13 Overall: -15.32	Overall: -7.23  Overall aReading Data 22-23: 4th Grade: -15 5th Grade: -18 6th Grade: -6 7th Grade: -11 8th Grade: -4 Overall: -8.8  EL aReading Data 22-23: 4th Grade: -21 5th Grade: -33 6th Grade: -25 7th Grade: -28 8th Grade: -23 Overall: -26  Low Income aReading Data 22-23: 4th Grade: -17 5th Grade: -17 6th Grade: -2 7th Grade: -10 8th Grade: -6 Overall: -10.4  Hispanic aReading Data 22-23: 4th Grade: -15 5th Grade: -20		Overall aReading Data:  4th Grade: -10 5th Grade: -8 6th Grade: -7.5 7th Grade: -5 8th Grade: -6.5 Overall: -6.5  EL aReading Data: 4th Grade: -13 5th Grade: -17 6th Grade: -12.5 7th Grade: + 10 8th Grade: -15 Overall: -10.5  Low Income aReading Data: 4th Grade: -4 5th Grade: -9 6th Grade: -2.5 7th Grade: -12 8th Grade: -15 Overall: -8.5  Hispanic aReading Data: 4th Grade: -10.5 5th Grade: -9 6th Grade: -8 7th Grade: -4 8th Grade: -6.5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			6th Grade: -9 7th Grade: -12 8th Grade: -5 Overall: -12.2		Overall: -7.5
Individual Student Mathematics Proficiency Levels as Measured by the District Universal Math Assessments	<p>School - 36% At Benchmark or Above</p> <p>TK-3 District Wide Benchmarks 2020-2021: 28% On/Above</p> <p>TK-3 EL Benchmark 2020-2021: 21% On/Above</p> <p>TK-3 Low Income Benchmark Data 20-21: 31% on/above</p> <p>TK-3 Hispanic Benchmark Data 20-21: 31% on/Above</p> <p>Overall aMath Baseline Data 2020-2021</p> <p>4th Grade: -3 5th Grade: -9</p>	<p>School - 51% At Benchmark or Above</p> <p>TK-3 District Wide Benchmarks 2021-2022: 60% On/Above</p> <p>TK-3 EL Benchmark 2021-2022: 46% On/Above</p> <p>TK-3 Low Income Benchmark Data 2021-2022: 60% On/Above</p> <p>TK-3 Hispanic Benchmark Data 2021-2022: 59% On/Above</p> <p>aMath Data 2021-2022</p> <p>4th Grade: -6 5th Grade: -6 6th Grade: -8</p>	<p>School - 64% At Benchmark or Above</p> <p>TK-3 District Wide Benchmarks 2022-2023: 68% On/Above</p> <p>TK-3 EL Benchmark 2022-2023: 71%</p> <p>TK-3 Low Income Benchmark Data 2022-2023: 73%</p> <p>TK-3 Hispanic Benchmark Data 2022-2023: 68%</p> <p>aMath Data 2022-2023</p> <p>4th Grade: -3 5th Grade: -6 6th Grade: -5 7th Grade: -3 8th Grade: +0.31 Overall: -3.34</p>		<p>School - 75% At Benchmark or Above</p> <p>TK-3 District Wide Benchmarks: 75% On/Above</p> <p>TK-3 EL Benchmark: 75% On/Above</p> <p>TK-3 Low Income Benchmark Data: 75% On/Above</p> <p>TK-3 Hispanic Benchmark Data: 75% On/Above</p> <p>aMath Data</p> <p>4th Grade: -3 5th Grade: -3 6th Grade: -4 7th Grade: +1 8th Grade: -3 Overall: -2.6</p> <p>EL aMath Data</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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 8th Grade: -14 Overall Average: -13.6  Low Income aMath Data 2020-2021  4th Grade: -4 5th Grade: -11 6th Grade: -4 7th Grade: -7 8th Grade: -5 Overall Average: -6.2  Hispanic aMath Data 2020-2021  4th Grade: -4 5th Grade: -9 6th Grade: -5 7th Grade: -6 8th Grade: -5	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 8th Grade: -14 Overall: -11.2  Low Income aMath Data 2021-2022  4th Grade: -6 5th Grade: -18 6th Grade: -4 7th Grade: -1 8th Grade: -6 Overall: -7  Hispanic aMath Data 2021-2022  4th Grade: -8 5th Grade: -7 6th Grade: -8 7th Grade: -2 8th Grade: -6 Overall: -6.2	EL aMath Data 2022-2023  4th Grade: -5.35 5th Grade: -10.92 6th Grade: -10.15 7th Grade: -12.15 8th Grade: -9.63 Overall: -9.64  Low Income aMath Data 2022-2023  4th Grade: -3.57 5th Grade: -6.06 6th Grade: -3.64 7th Grade: -3.09 8th Grade: -0.25 Overall: -3.32  Hispanic aMath Data 2022-2023  4th Grade: -2.49 5th Grade: -6.29 6th Grade: -4.47 7th Grade: -2.73 8th Grade: -0.18 Overall: -3.23		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 6th Grade: -2 7th Grade: +1 8th Grade: -3 Overall: -3.4  Hispanic aMath Data  4th Grade: -4 5th Grade: -3.5 6th Grade: -4 7th Grade: -1 8th Grade: -3 Overall: -3.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Overall Average: -5.8				
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	2022-2023 100% properly credentialed with no misassignments or vacancies		100% of our teachers properly credentialed for their assignment.
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	2022-2023 Average Class Size is 24:1		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.	2022-2023 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	Baseline FIA - 2019 Evaluation  3.1 Measured as Installing our school-wide system to promote academic success for all students and respond	FIA - 2021-2022 Evaluation  3.1 Installing our school-wide system to promote academic success for all students and respond with additional support	FIA - 2022-2023 Evaluation  3.1 Implementing our school-wide systems to promote academic success for all students and respond with additional support		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



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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</p> <p>3.3 Our school identifies and prioritizes instructional interventions based on analysis of multiple sources of academic data.</p>	<p>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 when indicated by the screener.</p> <p>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.</p>	<p>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.</p> <p>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.</p>	<p>for students, when warranted. We continue to administer our screeners 3 times a year to refine and respond with intervention and supports for academic, social and emotional needs.</p> <p>3.3 Implementing 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 completion of assessments, responding to the data with intervention and supports and helping students understand their data.</p>		<p>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.</p> <p>3.3 Sustaining 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.</p>

## 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. An academic counselor will also be employed to provide individualized academic support for students (funded with ESSER and LREBG).	\$2,731,676.00	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.	\$124,000.00	Yes
1.3	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.	\$90,000.00	Yes
1.4	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)	\$542,000.00	Yes
1.5	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)	\$103,000.00	Yes
1.6	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 instructional materials & personnel. (Title I and V)	\$183,751.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.7</b>	Accelerated Learning Opportunities	Provide enrichment and accelerated learning opportunities for identified students through weekly instruction.	\$34,200.00	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.	\$150,000.00	Yes
<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 KRU. (Title II)	\$9,200.00	Yes
<b>1.10</b>	Kindergarten Camp	Provide a multi-day Kindergarten Camp experience for students to assist with the transition to school. (ESSER)	\$22,500.00	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. (ELOP/ESSER)	\$113,500.00	Yes
<b>1.12</b>	Visual & Performing Arts	Develop & expand the Visual and Performing Arts curriculum and offerings across the KRUE system. (Title IV and V)	\$55,500.00	Yes
<b>1.13</b>	College & Career Opportunities	Develop & Expand the College/Career Experiences and Curriculum at KRUE. (Title IV)	\$35,000.00	Yes

## Goal Analysis [2022-23]

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

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

All actions were implemented as planned. There were no substantive difference between planned action and actual implementation. During 2022-23, KRUE hired an academic counselor to further support students academically. Students and staff are responding well and have been very grateful for this additional support. One successful event to mention during 2022-23 was the GATE trip to Roger Rocka's Dinner Theatre. GATE students with several staff members enjoyed an evening out with dinner and theatre to see the Beauty and the Beast. It was a great enrichment experience for the students to experience dinner theatre with their classmates.

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.

Material Differences between planned and actual expenses:

- Salaries and Benefits throughout the annual update were greater than planned due to a large salary COLA being approved and applied to all staff (actions 1.1, 1.2, 1.3, 1.4, 1.8).
- Costs exceeded the planned expenditure for instructional aides as the district was fortunate to be able to employ more than originally planned (action 1.4).
- The cost for summer school exceeded the budgeted amount as the district was able to expand the program with ESSER and ELOP funds (action 1.11).
- The cost of VAPA was less than expected. This included a part-time music teacher and contracted services. (action 1.12)
- The cost savings in action 1.13 for college and career opportunities was less than budgeted as high school CTE teachers were not available to provide an afterschool enrichment opportunity to complete the services.

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

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. We are happy to see the actions provided during the 2021-22 school year have improved the scores on the 2021-22 assessment and students continue to improve based on the 2022-23 local assessment data. 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.

The goal is primarily staying the same as we enter the last year of the three year cycle.

As a result of educational partner feedback and a review of the progress made on the 2022-23 plan to achieve the district goals, the following changes will be implemented for 2023-24:

- Through the annual update and review process, budgeted expenditures have been updated for the 2023-24 year.
- Local ELA and Math assessment tool metrics have been updated to clarify TK assessment data was included in the Kinder data. This year the data is split for TK and Kinder with targets set for TK for 2023-24.
- The academic counselor has been added to Action 1 and will be funded with ESSER and Learner Recovery Emergency Block Grant funds.
- Additional instructional aides for grade TK to 3rd grade have been employed to further support teachers in the classroom. Hours have also been expanded allowing them to stay longer during the day (Action 1.4).

**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, which 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. The rationale stated here for development of this Goal continues as the main driver for development of the Actions within this Goal.

## 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	2022-2023 KRUE Board of Education adoption of "Sufficiency of Instructional Materials" Resolution in September 2022.		Maintain "Sufficiency of Instructional Materials" for all grades and in all content areas
Lesson plans submitted and monitored for implementation and alignment of all state standards in lesson	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.	2022-2023 100% of lesson plans aligned to the Common Core State Standards.		Maintain 100% of lesson plans aligned to California Common Core State Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
plans in all grade levels					

## 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.	\$20,000.00	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.	\$40,000.00	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.	\$30,000.00	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)	\$83,700.00	Yes



## Goal Analysis [2022-23]

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

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

All actions were implemented. The need for additional training, software, and consultant time was less than expected. When the LCAP was written, it was the intent to send several staff members to the Illuminate Conference. Unfortunately, this conference occurred around the same time as the CAFE conference. Since the district has a great need for English Learner support, it was decided the CAFE conference would be of greater benefit than the Illuminate conference. Attending both conferences was not possible as allowing too many staff off campus at the same time would impose a hardship on the operations of the district.

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.

There were cost savings throughout the goal as the district's focus was on goal 3, supporting English Learners. Less additional work days were requested for professional development and staff were unable to attend the Illuminate conference (actions 2.1 and 2.5) thus resulting in cost savings to the district.

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.

No changes were made to the goal, metrics, desired outcomes, or actions. Budgeted Expenditures have been updated to reflect the planned budget for 2023-24.

**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. English Learners continue to struggle in academic achievement as evidenced by CAASPP assessment data whereas they were performing below the average of all students. On the 2021-22 ELA CAASPP as reported on the 2022 Dashboard, English Learner students averaged 73.7 points below standard while all students averaged 53.8 points below standard. Similarly on the 2021-22 Math CAASPP as reported on the 2022 Dashboard, English learner students averaged 92.5 points below standard while all students averaged 76.3 points below standard. 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	2022 California Dashboard  61.4%, in the high category, making progress toward English proficiency.		50% English Learners making Progress annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification as measured by prior year number of redesignated students Calculated in Illuminate	Baseline 20-21 Data: Reclassification Rate 2%	2021-2022 Data Reclassification Rate: 4% (9 Students Reclassified)	2022-2023 Reclassification Data Reclassification Rate: 13.8% (29 Students Reclassified)		Reclassification Rate: 15%
EL access to state standards/ ELD standards as measured by lesson plans submitted and monitored for 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.	2022-2023 100% of 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

Action #	Title	Description	Total Funds	Contributing
3.2	English Learner Assessment Team & TOSA	Highly trained certificated English Learner assessment team to conduct initial and summative ELPAC assessments. The district will employ a Teacher on Special Assignment (TOSA) to directly support English Learner students. (Title III and ESSER)	\$152,600.00	Yes
3.3	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)	\$64,000.00	Yes
3.4	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)	\$8,000.00	Yes
3.5	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.	\$13,500.00	Yes

## Goal Analysis [2022-23]

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

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

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. Additional ELD coaching days from a TCOE consultant were contracted to build foundational knowledge to help support the new instructional staff which has had a positive impact on students and staff.

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.

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

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

Outcome data on the 2022 School Dashboard shows English Learner students are making significant progress with 61.4% making progress toward English proficiency. While they are making progress, they are still under performing all students. Efforts will continue to be made to expand on these successes by supporting teachers on how to support the academic needs of English learners and providing students the tools and materials needed to meet academic goals.

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

There are no planned changes to this goal, expected outcomes, or actions. Budgeted Expenditures have been updated for the 2023-24 year.

**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 student, 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 to increase connection speeds and capacity. At present the internet speed is at 1 gigabyte per second. During the 2023-24 school year the speed is anticipated to increase to 10 gigabytes per second, a phenomenal increase from the current internet speed.

## 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	2022-2023  104 iPads (1-to-1 for grades TK-1) 724 Laptops (2-to-1 for grades 2-8)		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	2020-2021 Baseline Data	2021-2022  On campus Internet speed is currently 1 Gigabyte	2022-2023  On campus Internet speed is currently 1 Gigabyte		Obtain 10 Gigabyte Internet speed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school and at home to provide an equitable 21st Century Learning environment	On campus Internet speed is currently 1 Gigabyte				

## 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.	\$15,000.00	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)	\$22,500.00	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



Action #	Title	Description	Total Funds	Contributing
4.6	Technology Professional Development	Provide technology Professional Development for Instructional staff.	\$3,000.00	Yes
4.7	Internet Connectivity for Students	Provide every learner equal access to internet connectivity in their homes to promote learning.	\$20,000.00	Yes

## Goal Analysis [2022-23]

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

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

All actions were implemented as planned. The district expected to be able to increase Wi-Fi capacity during the 2022-23 school year but that improvement is now planned for 2023-24. By the end of 2023-24 the district will have improved Wi-Fi capacity from 1 GB to 10 GB.

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.

There was a material difference in Actions 4.2 and 4.7 for internet infrastructure and connectivity. While the services were provided, the internet provider did not bill the district for the services due to accidental oversight on the providers side.

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

While internet speeds are still an area in need of growth, the district has been successful in providing students with the devices necessary already meeting the 2023-24 outcome target. All students in grades TK to 1 have one iPad per student, to be kept at school. In grades 2nd to 8th, there are two devices available per student.

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 planned changes to this goal, expected outcomes, or actions. Budgeted Expenditures have been updated for the 2023-24 year. With the district qualifying for 90% E-Rate match, the district will be able to offer more with less expenditures to the district's budget.

**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. 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. The data in the metrics listed below indicate the efforts made during the 2021-22 school year are improving parent satisfaction and support services are being made available to more students. KRUE staff will continue their efforts to further improve these outcomes.

## 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.	2022-2023  100% Expressed overall satisfaction with our school based on the 2022-2023 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	Establish Baseline in 2021-2022	Survey was not developed or administered.	2022-2023 71.5% of surveyed parents agree that the		Goal is to improve baseline data by at least 5% over the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>supports provided for family participation in programs for individuals with exceptional needs.</p> <p>Survey will be developed in collaboration with school psychologist, school social worker, special education teacher, and parents.</p>	<p>2022-2023</p> <p>71.5% of surveyed parents agree that the district/school staff offers parents the help they may need to support their child's learning and educational activities (such as understanding what is being taught to their child in school, ideas on engaging students in their learning, materials, resources, etc.) as measured by developed survey.</p>	<p>Administration will be working with TCOE SELPA to develop survey to administer in 2022-2023.</p>	<p>district/school staff offers parents the help they may need to support their child's learning and educational activities (such as understanding what is being taught to their child in school, ideas on engaging students in their learning, materials, resources, etc.) as measured by developed survey.</p>		<p>three year period to 76.5%.</p>
<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>	<p>2022-2023</p> <p>234 Individuals supported</p> <p>102 Families supported (As of April 2023)</p>		<p>Goal is to be able to increase the level of service to families by 20% over the course of the three years.</p>
<p>Early Childhood Coordinator Student/Family</p>	<p>2020-2021</p> <p>50 families supported</p>	<p>2021-2022</p>	<p>2022-2023</p>		<p>Maintain services to 50 families each year</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Caseload of the number of families served of children, zero to five, to help them develop literacy skills and prepare for school success.		50 families currently being supported	60 families currently being supported		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)	\$14,500.00	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)	\$46,200.00	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.	\$11,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$88,000.00	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.	\$107,500.00	Yes
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)	\$72,700.00	Yes
5.8	Community Engagement Activities	Support events and provide materials to increase community engagement efforts on and off of the school site.	\$20,000.00	Yes

## Goal Analysis [2022-23]

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

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

The majority of the actions listed in Goal 5 were implemented as planned. One notable difference is Goal 5, Action 8 for the Community Engagement Coordinator. After two sets of interviews to find a suitable candidate, the district was unsuccessful to fill the position. Due to staffing constraints, the funder, Save the Children, decided to pull the funding for the position and go in a different direction. A portion of the funds included in the action were redirected to support community engagement events and community outreach efforts in collaboration with others in the community or London, such as, Proteus and the London Library.

All family nights were very successful with large turnouts (action 5.1). Our educational partner feedback was very positive in this area encouraging the events to continue. The KRUE Reads Together event was a success as well, this year the group read The Lion, The Witch, and the Wardrobe (action 5.2).

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.

Family Nights (5.1) were a big success but KRUE was unable to hold the Math themed family night, which resulted in less funds being spent for this action.

A cost savings is reflected in action 5.3 as less interpreter time was requested for after school meetings; more meetings were held within the scheduled school day.

As mentioned above, Goal 5 Action 8 was not fully implemented as the district was unable to fill the position for Community Engagement Coordinator. These funds were redirected to other community engagement and outreach efforts.

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. 100% of parents expressed overall satisfaction with our school based on the 2022-2023 KRUE Parent Survey. KRUE will maintain this success by continuing to offer family nights, parent education classes, maintaining the social worker position and expanding community engagement efforts on and off site in the future to connect with more educational partners. We are also pleased with the services provided to our families by the school Social Worker and Early Childhood Coordinator as more families are being supported.

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 and a review of the progress made on the 2022-23 plan to achieve the district goals, the following changes will be implemented for 2023-24:

- Action 8 has been modified to remove the Community Engagement Coordinator. In it's place will be funds earmarked for additional community engagement efforts and to increase community outreach.
- Budgeted Expenditures throughout the goal have been adjusted to 2023-24 projected costs.



**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. The 2022-23 outcome data listed below shows this continues to be an area of need with suspension rates and referrals greater than the 2018-19 baseline. Attendance is also an area of continued growth as the community recovers from the COVID pandemic.

## 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>eduClimber Minor and Major Offensive Rates 2022-2023 (District Estimate)</p> <p>Major Offenses: 110 Minor Offenses: 442 Total Offenses: 552</p> <p>0-1 Offenses - 316 Students - 77% 2-5 Offenses - 72 Students - 18% 6+ Offenses - 20 Students - 5%</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	2021-2022 Suspension Rates (2022 CA School Dashboard): 3.7% for all students 4% for EL students 4% for SED students 3.9% for Hispanic students 0% for White students 4.2% for Homeless Students  2022-2023 Suspension Rates: 0.007% for all students 0.005% for EL students 0.007% for SED students 0.005% for Hispanic students 0.002% for White students 0% 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%	2022-2023 Expulsion Rate 0%		Maintain 0% expulsion rate
Middle School Dropout Rate	2020-2021 Dropout Rate 0%	2021-2022 Dropout Rate 0%	2022-2023 Dropout Rate 0%		Maintain 0% Dropout Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate as measured by district average attendance	2020-2021 Attendance Rate was 95%	2021-2022 Attendance Rate is 95.44%	2022-2023 Attendance Rate is 94.4% (Per P1 ADA) Attendance Rate is 96.5% (Per P2 ADA) Attendance Rate is 95.5% (2022-2023 School Year Estimate)		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 16%	2021-2022 (2022 CA School Dashboard) 16.5%  2022-2023 (District Estimate) 10.02%		Achieve 5% Chronic Absenteeism Rate
Athletic Participation	2018-2019 Participation Level: Males: 54 Females:57	2021-2022 Participation Levels:  Males: 102* Females: 102* *Some students playing multiple sports.	2022-2023 Participation Levels:  Males: 113* Females: 107* *Some students playing multiple sports.		Maintain current levels Male: 100+ students Female: 100+ students
California Healthy Kids Survey administered once a year to 5th and 7th grades to determine the	2018-2019  School connectedness Elementary (Grade 5) - 89%	2021-2022  5th Grade - Requirement of active permission meaning parents have to give permission for	2022-2023  5th Grade - Requirement of active permission meaning parents have to give permission for		School Connectedness Elementary (Grade 5) - 85% Secondary (Grade 7) - 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% of student that feel a strong connectedness to school and</p> <p>% of students feel safe at school (School Safety)</p>	<p>Secondary (Grade 7) - 77%</p> <p>Feel Safe Elementary (Grade 5) - 82%</p> <p>Secondary (Grade 7) 77%</p> <p>2020-2021</p> <p>School connectedness Elementary (Grade 5) - 68%</p> <p>Secondary (Grade 7) - N/A</p> <p>Feel Safe Elementary (Grade 5) - 76%</p> <p>Secondary (Grade 7) - N/A</p>	<p>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%</p> <p>Secondary (Grade 7) - 56%</p> <p>Feel Safe Elementary (Grade 5) - 66%</p> <p>Secondary (Grade 7) - 66%</p>	<p>participation. 73% participation rate.</p> <p>7th Grade - Passive participation meaning parents have to respond with a "no." Otherwise, the student would participate. 98% participation rate.</p> <p>School Connectedness Elementary (Grade 5) - 60%</p> <p>Secondary (Grade 7) - 63%</p> <p>Feel Safe Elementary (Grade 5) - 63%</p> <p>Secondary (Grade 7) - 67%</p>		<p>Feel Safe Elementary (Grade 5) -85%</p> <p>Secondary (Grade 7) - 85%</p>
<p>California School Parent Survey will be administered once a year to parents/guardians to measure sense of school safety and connectedness.</p>	<p>Baseline data will be established with the 2021-2022 survey</p>	<p>2021-2022 - All Grades Surveyed 37 Respondents</p> <p>School Connectedness 89% agree/strongly agree</p> <p>School Safety</p>	<p>2022-2023 - All Grades Surveyed 155 Respondents</p> <p>School Connectedness 93% agree/strongly agree</p> <p>School Safety</p>		<p>School Connectedness 90% agree/strongly agree</p> <p>School Safety 95% agree/strongly agree</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		93% agree/strongly agree	94% 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	2022-2023 54 Respondents  School Connectedness 96% agree/strongly agree  School Safety 100% agree/strongly agree		School Connectedness Achieve 95% or greater agree/strongly agree  School Safety Achieve 95% or greater agree/strongly agree

## Actions

Action #	Title	Description	Total Funds	Contributing
6.1	PBIS Staff Training & Development	Provide staff training and professional development on the Positive Behavior Intervention and Support System (PBIS)	\$3,500.00	Yes
6.2	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.	\$7,500.00	Yes
6.3	PBIS Rewards	Provide school wide reward system, student store, assemblies and events to promote the PBIS message and to decrease student absenteeism.	\$44,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>6.4</b>	Social Emotional Curriculum & Materials	Second Step 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.	\$5,000.00	Yes
<b>6.5</b>	School Psychologist	Maintain the additional services of 3 days per week of the school psychologist on site for increased student support, especially for those students with exceptional needs.	\$116,000.00	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.	\$3,000.00	Yes
<b>6.7</b>	KRU Athletic Program	Support the KRU athletic program to increase participation among all 5th - 8th grade students.	\$44,000.00	Yes
<b>6.8</b>	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	\$32,000.00	Yes
<b>6.9</b>	After School Program	Support the After School Program events and activities to encourage more student engagement.	\$10,000.00	Yes
<b>6.10</b>	Licensed Vocational Nurse & Registered 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. The district will also contract for 10 days of a Registered Nurse (RN) for the 2023-24 school year. (Title I)	\$127,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
6.11	School Resource Officer	The district will contract with the county to provide a School Resource Officer on campus to promote a safe school campus and a positive school culture. Education is an important part of a school resource officer, particularly of teaching children to keep themselves safe, understanding the criminal justice system, the role of the police as well as issues such as the use of alcohol and drugs, safe driving, personal safety and crime prevention. The SRO's also have the responsibility to the school community, so SRO's will work with staff and parents to help them understand the issues their children may face.	\$45,000.00	Yes

## Goal Analysis [2022-23]

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

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

All actions in the 2022-23 LCAP were implemented as planned. Our athletics program was popular with the students, leaving student wanting more opportunities next year. With the Expanded Learning Opportunities Program funds, we were able to expand the after school program and bring in a new provider (FUEL). Students have been happy with the activities and homework assistance offered during these after school hours.

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.

The only material difference between planned and actual expenses is Action 9 for after school events and activities. There is LCFF savings as these services were funded by the Expanded Learning Opportunities Program (provided by FUEL) instead.

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 96.5% of all students attending daily. Chronic Absenteeism is down from 16.5% to 8%. Suspension rates fell significantly from 3.7% to .007%. Expulsion and middle school dropouts continue to remain at 0%. Twice the number of students are participating in athletics as compared to 2018-19

levels (220 students compared to 111). 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.

School connectedness and sense of school safety has not improved as much as we like but KRUE staff and leadership are taking extra efforts to ensure students, staff, and families feel safe on campus. It is our belief pressures off campus, on social media, and in the news are causing much of the safety concerns. To support the sense of safety, KRUE will be adding a School Resource Officer on campus for the 2023-24 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 and a review of the progress made on the 2022-23 plan to achieve the district goals, the following changes will be implemented for 2023-24:

- Action 4 will incorporate the Second Step SEL curriculum to support social emotional learning.
- Action 5 is modified to increase the school psychologist time to 3 days a week.
- Action 9 had a budget reduction for LCFF but the program will continue with other state dollars.
- Action 10 has been modified to include 10 days of a Registered Nurse (RN) for the school.
- Action 11 has been added to provide the school with a School Resource Officer.
- Various other budget adjustments have been made throughout the plan for the 2023-24 year.

**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. We will continue to strive to maintain our facilities in excellent condition.

## 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	Fall 2022 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.	\$10,000.00	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.	\$75,000.00	Yes

## Goal Analysis [2022-23]

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

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

All actions in the 2022-23 LCAP were implemented. 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. Advanced cameras were purchased throughout the campus. The district purchased a second AED to have on campus in case of emergency.

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.  
The outdoor environments (action 7.2) and the facility improvements (action 7.4) occurred but did not cost as much as had been anticipated throughout the year.

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

As evidenced by the Fall 2022 FIT report status of Exemplary, KRUE is doing a great job at maintaining all school facilities in good repair. Projects the district would like to work towards is solar installation, upgrading TK Classrooms, and full modernization of the facilities. It has been 15 years since the district had it's last major facilities improvement. KRUE will continue to efforts to improve facilities.

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 planned changes to this goal, outcomes, or actions. Budgeted expenditures have been adjusted for 2023-24.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,687,582	219,317

## 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
41.74%	5.12%	\$197,172.19	46.85%

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. Many compliments to the planned actions were made through the engagement activities with an overwhelming appreciation for the services provided by the district and an encouragement to continue the efforts into the 2023-24 year. 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. The majority of the metrics within the LCAP are showing improvement over the 2021-22 outcome data. 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 2022-23 LCAP. Results of this analysis indicated that the Actions were having a definite positive impact on student achievement. The decision was made by KRUE and its educational partner groups to carry these Goals and Actions forward into the 2023-24 school year.

Upon identification of needs through the varied methods of data collecting, the process also encompassed an analysis 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. ELA and Math performance results (SBAC data) from 2018/19 through 2021/22 indicate that these same student groups are performing below Standard. Specifically, on the latest available CAASPP results from the 2021-22 assessment period, English Learners are falling behind all students on ELA with an average 73.7 points below standard while all students tested average 53.8 points below standard. Low Income students are also falling behind but not as significantly as 93% of the students tested were from low income families. Math assessment data has a similar result with all students tested averaging 76.3 points below standard and English Learner students averaging 92.5 points below standard. 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

The actions grouped within the goal are principally directed at addressing the academic needs of UPs 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 (TK, Kinder Camp, 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.

## GOAL 2

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.

## GOAL 4

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 2022-23 and we have achieved 2 devices per student, 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 various providers in the area to ensure reliable service in the homes of our students. 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. Success is being measured by assessing the device to student ratio and internet speeds. 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. KRUE and our educational partners believe the technological divide is a major equity issue in the 21st Century and one that we cannot allow to be a barrier to success for the Pioneer students.



## GOAL 5

The actions grouped within the goal are all directed toward improving support for all students, families and community members by providing opportunities for increased parental/community 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 activities. 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, 100% Expressed overall satisfaction with our school based on the 2022-2023 KRUE Parent Survey, up 2.2% from 2021-22. 85% of social workers support for students is mental health related. Essentially the district expects with these actions more families will be supported by the social worker and early childhood coordinator and the KRUE Annual parent survey will indicate more parents agree that the district/school staff offer parents the help they may need to support their child's learning.

## GOAL 6

The actions grouped within 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 & school nursing staff). Overall, this goal and accompanying actions have had a positive impact on student well-being through 2022-23 and will continue in 2023-24. The attendance rate is up at 96.5% of all students attending daily. Twice the number of students are participating in athletics as compared to 2018-19 levels (220 students compared to 111). 60% of 5th graders feel connected to school while 63% feel safe at school. 63% of 7th graders feel connected to school while 67% feel safe at school. Overall (all grades), 93% of families feel connected to school and 94% feel safe at school. These are an improvement over 2021-22 but still not at the targets the district would like to see. The district will continue to sponsor PBIS, integrating social emotional curriculum, athletics, and peaceful playgrounds. The district will continue to provide additional supports through early intervention services, the after school program, a school psychologist, a Licensed Vocational Nurse, and a Registered Nurse. Based on educational partner input and current school climate survey results, the district is planning to contract with the county to have a School Resource Officer available several days a week on campus. In the district's view, the feelings of safety and the level

of anxiety that children and parents have about overall school safety is significant and must be addressed through additional actions (6.11). The school resource officer will not only ensure students, staff and families are safe on campus, they will also be part of promoting a positive school culture through being visible at school events, attending School Attendance meetings, making home visits, and interacting with students on the playground and in the cafeteria. We expect the 2023-24 student, staff and parent school culture surveys will indicate an increased sense of safety on campus. To support this effort, a safety committee is under development to further assess the safety needs of students. This committee would be tasked with working with the community to improve the school safety plan. These actions and allocation of funding is intended to foster a positive school climate through appropriate mental and physical health supports.

## GOAL 7

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. 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 2022-23 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 educational partners 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 \$1.68 million dollars in the supplemental and concentration portion of the Local Control Funding Formula to support 91% of the school population, considered unduplicated pupils identified as low income (84.46%), English learner (46.3%), and Foster Youth (0.75%). By implementing goals and programs to close the achievement gap for these student groups, our remaining 9% 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 (ELs). Relative to performance on the 2022 Dashboard and local measures of performance, Kings River Union English Learners as a subgroup are not performing commiserate with the other subgroups. Results from the 2021-22 CAASPP assessment and 2022 Dashboard results show EL students are scoring 112 points below standard on ELA whereas all students are 57 points below standard. Similarly with the CAASPP Math assessment, ELs are scoring 114 points below standard whereas all students are 75 points below standard. On a positive note, per the 2022 Dashboard, 61.4% of English Learners are making progress towards English language proficiency compared to the State rate of 50.3%. Individual Student reading levels as Measured by the District Universal Reading Assessment Tool for 2022-23 indicate EL students are still struggling but improving with overall scored improving 7.28 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 40 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 2023-2024 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 46.85%, including carryover. 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 \$197,172 for 22-23. 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 2023-24 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 \$219,317 of additional concentration funding targeted to increase staff providing direct services to students on campus. These funds are used on the following actions:

- add 4 instructional aides so that 2nd & 3rd grade classrooms had instructional aides 4.5 hours a day (Goal 1, Action 4)
- increase 1st grade instructional aide time to 5.5 hours a day to further support student build foundation skills (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 academic counselor to meet the individual needs of students (Goal 1, Action 1)

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1 : 18
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1 : 14

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,094,976.00	\$76,400.00		\$1,517,651.00	\$5,689,027.00	\$4,580,627.00	\$1,108,400.00

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	\$2,199,676.00			\$532,000.00	\$2,731,676.00
1	1.2	Physical Education Teacher	English Learners Foster Youth Low Income	\$124,000.00				\$124,000.00
1	1.3	Transitional Kindergarten Teacher	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
1	1.4	Instructional Aides	English Learners Foster Youth Low Income	\$289,000.00			\$253,000.00	\$542,000.00
1	1.5	Library Technician & Library Materials	English Learners Foster Youth Low Income	\$80,000.00			\$23,000.00	\$103,000.00
1	1.6	Intervention Support for Students	English Learners Foster Youth Low Income	\$30,000.00			\$153,751.00	\$183,751.00
1	1.7	Accelerated Learning Opportunities	English Learners Foster Youth Low Income	\$34,200.00				\$34,200.00
1	1.8	Accountability & Assessment Coordinator	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Multi-Tiered Instructional System	English Learners Foster Youth Low Income	\$8,000.00			\$1,200.00	\$9,200.00
1	1.10	Kindergarten Camp	English Learners Foster Youth Low Income	\$5,000.00			\$17,500.00	\$22,500.00
1	1.11	Summer School	English Learners Foster Youth Low Income	\$22,500.00			\$91,000.00	\$113,500.00
1	1.12	Visual & Performing Arts	English Learners Foster Youth Low Income	\$35,000.00			\$20,500.00	\$55,500.00
1	1.13	College & Career Opportunities	English Learners Foster Youth Low Income	\$23,000.00			\$12,000.00	\$35,000.00
2	2.1	Training Days for Credentialed Staff	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.2	Curriculum Materials	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.4	Student Data Management	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.5	Instructional Coaching & Support	English Learners Foster Youth Low Income	\$15,500.00			\$68,200.00	\$83,700.00
3	3.1	Academic Vocabulary Development	English Learners	\$12,000.00				\$12,000.00
3	3.2	English Learner Assessment Team & TOSA	English Learners	\$10,000.00			\$142,600.00	\$152,600.00
3	3.3	English Language Development	English Learners	\$56,000.00			\$8,000.00	\$64,000.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Professional Development						
3	3.4	Supplemental English Language Development Materials	English Learners	\$6,500.00			\$1,500.00	\$8,000.00
3	3.5	LTEL Summer School	English Learners	\$13,500.00				\$13,500.00
4	4.1	Student Technology Devices	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
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	\$15,000.00			\$7,500.00	\$22,500.00
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	\$3,000.00				\$3,000.00
4	4.7	Internet Connectivity for Students	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
5	5.1	Family Nights	English Learners Foster Youth Low Income	\$8,500.00			\$6,000.00	\$14,500.00
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	\$15,000.00			\$31,200.00	\$46,200.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.4	Parent Education	English Learners Foster Youth Low Income	\$11,500.00				\$11,500.00
5	5.5	School Social Workers	English Learners Foster Youth Low Income	\$88,000.00				\$88,000.00
5	5.6	Early Childhood Coordinator	English Learners Foster Youth Low Income	\$39,600.00	\$67,900.00			\$107,500.00
5	5.7	Student Support/Independent Study Coordinator	English Learners Foster Youth Low Income	\$1,000.00			\$71,700.00	\$72,700.00
5	5.8	Community Engagement Activities	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
6	6.1	PBIS Staff Training & Development	English Learners Foster Youth Low Income	\$3,500.00				\$3,500.00
6	6.2	PBIS Signage	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
6	6.3	PBIS Rewards	English Learners Foster Youth Low Income	\$44,000.00				\$44,000.00
6	6.4	Social Emotional Curriculum & Materials	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
6	6.5	School Psychologist	English Learners Foster Youth Low Income	\$116,000.00				\$116,000.00
6	6.6	Peaceful Playgrounds	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
6	6.7	KRU Athletic Program	English Learners Foster Youth Low Income	\$44,000.00				\$44,000.00
6	6.8	K-3 Early Intervention Program	English Learners Foster Youth Low Income	\$23,500.00	\$8,500.00			\$32,000.00

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	\$10,000.00				\$10,000.00
6	6.10	Licensed Vocational Nurse & Registered Nurse	English Learners Foster Youth Low Income	\$50,000.00			\$77,000.00	\$127,000.00
6	6.11	School Resource Officer	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
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	\$10,000.00				\$10,000.00
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	\$75,000.00				\$75,000.00

## 2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,043,468	1,687,582	41.74%	5.12%	46.85%	\$1,895,300.00	0.00%	46.87 %	<b>Total:</b>	\$1,895,300.00
								<b>LEA-wide Total:</b>	\$1,797,300.00
								<b>Limited Total:</b>	\$98,000.00
								<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	\$124,000.00	
1	1.3	Transitional Kindergarten Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
1	1.4	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3 grades	\$289,000.00	
1	1.5	Library Technician & Library Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
1	1.6	Intervention Support for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.7	Accelerated Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$34,200.00	

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 (%)
					Low Income			
1	1.8	Accountability & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.9	Multi-Tiered Instructional System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
1	1.10	Kindergarten Camp	Yes	LEA-wide	English Learners Foster Youth Low Income	Incoming Kindergarten	\$5,000.00	
1	1.11	Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,500.00	
1	1.12	Visual & Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	
1	1.13	College & Career Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,000.00	
2	2.1	Training Days for Credentialed Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.2	Curriculum Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.4	Student Data Management	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.5	Instructional Coaching & Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,500.00	
3	3.1	Academic Vocabulary Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	3rd-8th grades	\$12,000.00	

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	3.2	English Learner Assessment Team & TOSA	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	
3	3.3	English Language Development Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$56,000.00	
3	3.4	Supplemental English Language Development Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,500.00	
3	3.5	LTEL Summer School	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools 5th - 8th Grade Students	\$13,500.00	
4	4.1	Student Technology Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
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	\$15,000.00	
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	\$3,000.00	
4	4.7	Internet Connectivity for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
5	5.1	Family Nights	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	

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	5.2	KRUE Reads Together	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
5	5.3	KRUE Communication System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
5	5.4	Parent Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,500.00	
5	5.5	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$88,000.00	
5	5.6	Early Childhood Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,600.00	
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 Activities	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	\$3,500.00	
6	6.2	PBIS Signage	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
6	6.3	PBIS Rewards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,000.00	
6	6.4	Social Emotional Curriculum & Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
6	6.5	School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$116,000.00	

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	6.6	Peaceful Playgrounds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
6	6.7	KRU Athletic Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 5th - 8th grade students	\$44,000.00	
6	6.8	K-3 Early Intervention Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools At Risk K-3 Students	\$23,500.00	
6	6.9	After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
6	6.10	Licensed Vocational Nurse & Registered Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
6	6.11	School Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
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	\$10,000.00	
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	\$75,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,416,878.00	\$5,457,181.00

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	\$2,594,048.00	2,884,136
1	1.2	Physical Education Teacher	Yes	\$103,000.00	114,930
1	1.3	Transitional Kindergarten Teacher	Yes	\$91,000.00	96,025
1	1.4	Instructional Aides	Yes	\$427,400.00	507,128
1	1.5	Library Technician & Library Materials	Yes	\$85,500.00	85,117
1	1.6	Intervention Support for Students	Yes	\$180,250.00	149,787
1	1.7	Accelerated Learning Opportunities	Yes	\$35,800.00	39,091
1	1.8	Accountability & Assessment Coordinator	Yes	\$124,500.00	131,440
1	1.9	Multi-Tiered Instructional System	Yes	\$15,200.00	2,000



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	1.10	Kindergarten Camp	Yes	\$24,750.00	14,993
1	1.11	Summer School	Yes	\$80,000.00	103,420
1	1.12	Visual & Performing Arts	Yes	\$64,500.00	38,277
1	1.13	College & Career Opportunities	Yes	\$54,000.00	33,898
2	2.1	Training Days for Credentialed Staff	Yes	\$30,000.00	11,740
2	2.2	Curriculum Materials	Yes	\$52,500.00	45,364
2	2.4	Student Data Management	Yes	\$13,000.00	0
2	2.5	Instructional Coaching & Support	Yes	\$84,200.00	76,486
3	3.1	Academic Vocabulary Development	Yes	\$12,000.00	10,409
3	3.2	English Learner Assessment Team & TOSA	Yes	\$133,000.00	126,500
3	3.3	English Language Development Professional Development	Yes	\$58,500.00	54,630
3	3.4	Supplemental English Language Development Materials	Yes	\$7,500.00	13,035
3	3.5	LTEL Summer School	Yes	\$13,000.00	12,265

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)
4	4.1	Student Technology Devices	Yes	\$25,000.00	34,020
4	4.2	KRUE Internet Infrastructure	Yes	\$23,000.00	2,813
4	4.3	Technology Repair & Replacement Program	Yes	\$30,000.00	33,055
4	4.4	Instructional Software	Yes	\$27,500.00	19,757
4	4.5	Technology Support Team	Yes	\$30,000.00	25,776
4	4.6	Technology Professional Development	Yes	\$4,500.00	1,600
4	4.7	Internet Connectivity for Students	Yes	\$40,000.00	4,973
5	5.1	Family Nights	Yes	\$19,500.00	5,700
5	5.2	KRUE Reads Together	Yes	\$10,000.00	5,981
5	5.3	KRUE Communication System	Yes	\$43,200.00	27,842
5	5.4	Parent Education	Yes	\$16,000.00	7,463
5	5.5	School Social Workers	Yes	\$80,000.00	79,000

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	5.6	Early Childhood Coordinator	Yes	\$85,250.00	96,425
5	5.7	Student Support/Independent Study Coordinator	Yes	\$52,000.00	68,000
5	5.8	Community Engagement Coordinator	Yes	\$106,780.00	32,500
6	6.1	PBIS Staff Training & Development	Yes	\$5,000.00	1,549
6	6.2	PBIS Signage	Yes	\$8,000.00	12,919
6	6.3	PBIS Rewards	Yes	\$40,000.00	30,463
6	6.4	Social Emotional Curriculum & Materials	Yes	\$8,000.00	11,620
6	6.5	School Psychologist	Yes	\$110,000.00	108,500
6	6.6	Peaceful Playgrounds	Yes	\$5,000.00	3,100
6	6.7	KRU Athletic Program	Yes	\$45,000.00	40,228
6	6.8	K-3 Early Intervention Program	Yes	\$24,500.00	29,654
6	6.9	After School Program	Yes	\$30,000.00	0
6	6.10	Licensed Vocational Nurse	Yes	\$110,000.00	89,000

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	\$10,000.00	16,135
7	7.2	Outdoor Environments	Yes	\$40,000.00	24,271
7	7.3	School Safety	Yes	\$25,000.00	30,600
7	7.4	Future Facility Improvements	Yes	\$80,000.00	63,566

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,644,930	\$1,745,200.00	\$1,620,740.00	\$124,460.00	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	\$103,000.00	114,930		
1	1.3	Transitional Kindergarten Teacher	Yes	\$91,000.00	96,025		
1	1.4	Instructional Aides	Yes	\$186,400.00	227,628		
1	1.5	Library Technician & Library Materials	Yes	\$50,500.00	68,892		
1	1.6	Intervention Support for Students	Yes	\$31,000.00	7,192		
1	1.7	Accelerated Learning Opportunities	Yes	\$35,800.00	39,091		
1	1.8	Accountability & Assessment Coordinator	Yes	\$104,500.00	111,440		
1	1.9	Multi-Tiered Instructional System	Yes	\$14,000.00	2,000		
1	1.10	Kindergarten Camp	Yes	\$3,000.00	3,000		
1	1.11	Summer School	Yes	\$10,000.00	15,450		
1	1.12	Visual & Performing Arts	Yes	\$52,500.00	24,783		

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	1.13	College & Career Opportunities	Yes	\$42,000.00	33,898		
2	2.1	Training Days for Credentialed Staff	Yes	\$30,000.00	11,740		
2	2.2	Curriculum Materials	Yes	\$52,500.00	45,364		
2	2.4	Student Data Management	Yes	\$13,000.00	0		
2	2.5	Instructional Coaching & Support	Yes	\$16,000.00	58,514		
3	3.1	Academic Vocabulary Development	Yes	\$12,000.00	10,409		
3	3.2	English Learner Assessment Team & TOSA	Yes	\$13,000.00	6,500		
3	3.3	English Language Development Professional Development	Yes	\$55,000.00	50,680		
3	3.4	Supplemental English Language Development Materials	Yes	\$6,000.00	12,099		
3	3.5	LTEL Summer School	Yes	\$13,000.00	12,265		
4	4.1	Student Technology Devices	Yes	\$25,000.00	34,020		
4	4.2	KRUE Internet Infrastructure	Yes	\$23,000.00	2,813		
4	4.3	Technology Repair & Replacement Program	Yes	\$30,000.00	33,055		
4	4.4	Instructional Software	Yes	\$20,000.00	19,757		
4	4.5	Technology Support Team	Yes	\$30,000.00	25,776		
4	4.6	Technology Professional Development	Yes	\$4,500.00	1,600		

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)
4	4.7	Internet Connectivity for Students	Yes	\$40,000.00	4,973		
5	5.1	Family Nights	Yes	\$13,500.00	5,368		
5	5.2	KRUE Reads Together	Yes	\$10,000.00	5,981		
5	5.3	KRUE Communication System	Yes	\$12,000.00	10,728		
5	5.4	Parent Education	Yes	\$16,000.00	7,463		
5	5.5	School Social Workers	Yes	\$80,000.00	79,000		
5	5.6	Early Childhood Coordinator	Yes	\$29,000.00	38,521		
5	5.7	Student Support/Independent Study Coordinator	Yes	\$1,000.00	1,000		
5	5.8	Community Engagement Coordinator	Yes	\$20,000.00	20,500		
6	6.1	PBIS Staff Training & Development	Yes	\$5,000.00	1,549		
6	6.2	PBIS Signage	Yes	\$8,000.00	12,919		
6	6.3	PBIS Rewards	Yes	\$40,000.00	30,463		
6	6.4	Social Emotional Curriculum & Materials	Yes	\$8,000.00	11,620		
6	6.5	School Psychologist	Yes	\$110,000.00	108,500		
6	6.6	Peaceful Playgrounds	Yes	\$5,000.00	3,100		
6	6.7	KRU Athletic Program	Yes	\$45,000.00	40,228		
6	6.8	K-3 Early Intervention Program	Yes	\$16,000.00	21,334		

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)
6	6.9	After School Program	Yes	\$30,000.00	0		
6	6.10	Licensed Vocational Nurse	Yes	\$35,000.00	14,000		
7	7.1	Learning Environments	Yes	\$10,000.00	16,135		
7	7.2	Outdoor Environments	Yes	\$40,000.00	24,271		
7	7.3	School Safety	Yes	\$25,000.00	30,600		
7	7.4	Future Facility Improvements	Yes	\$80,000.00	63,566		



## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,852,610	1,644,930	4.49%	47.19%	\$1,620,740.00	0.00%	42.07%	\$197,172.19	5.12%

# 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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