

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kerman Unified School District

CDS Code: 10-73999-1033430

School Year: 2022-23

LEA contact information:

Robert Frausto

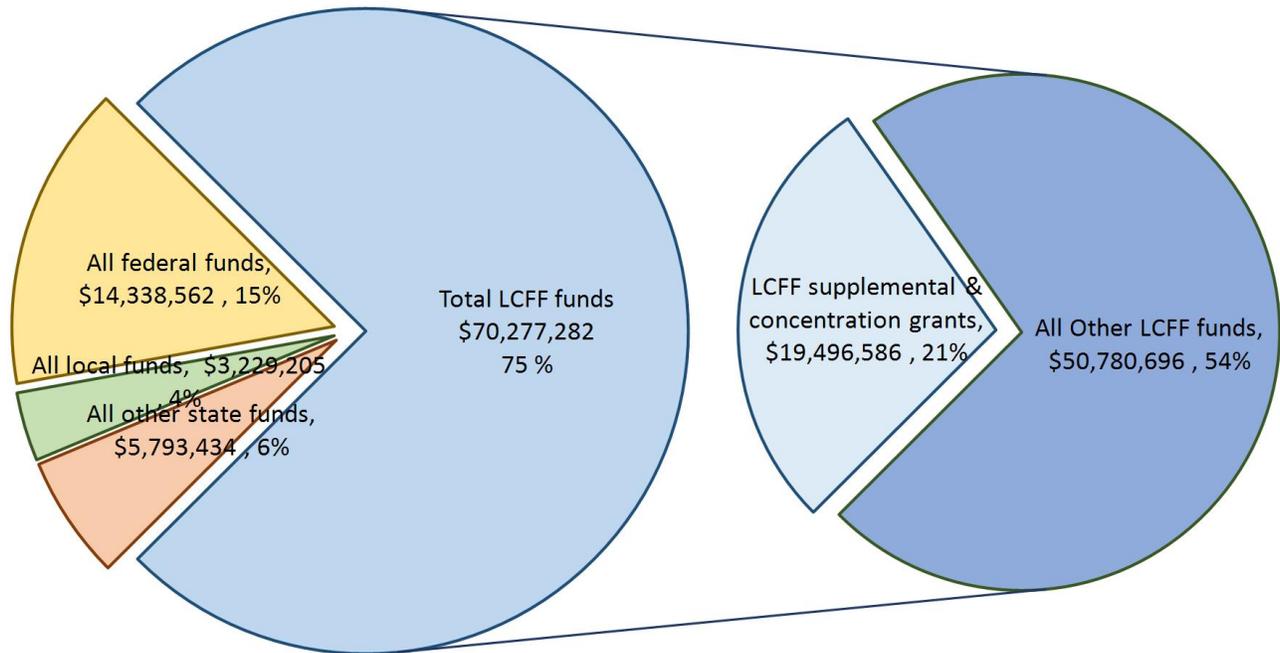
Superintendent

(559) 843 - 9001

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



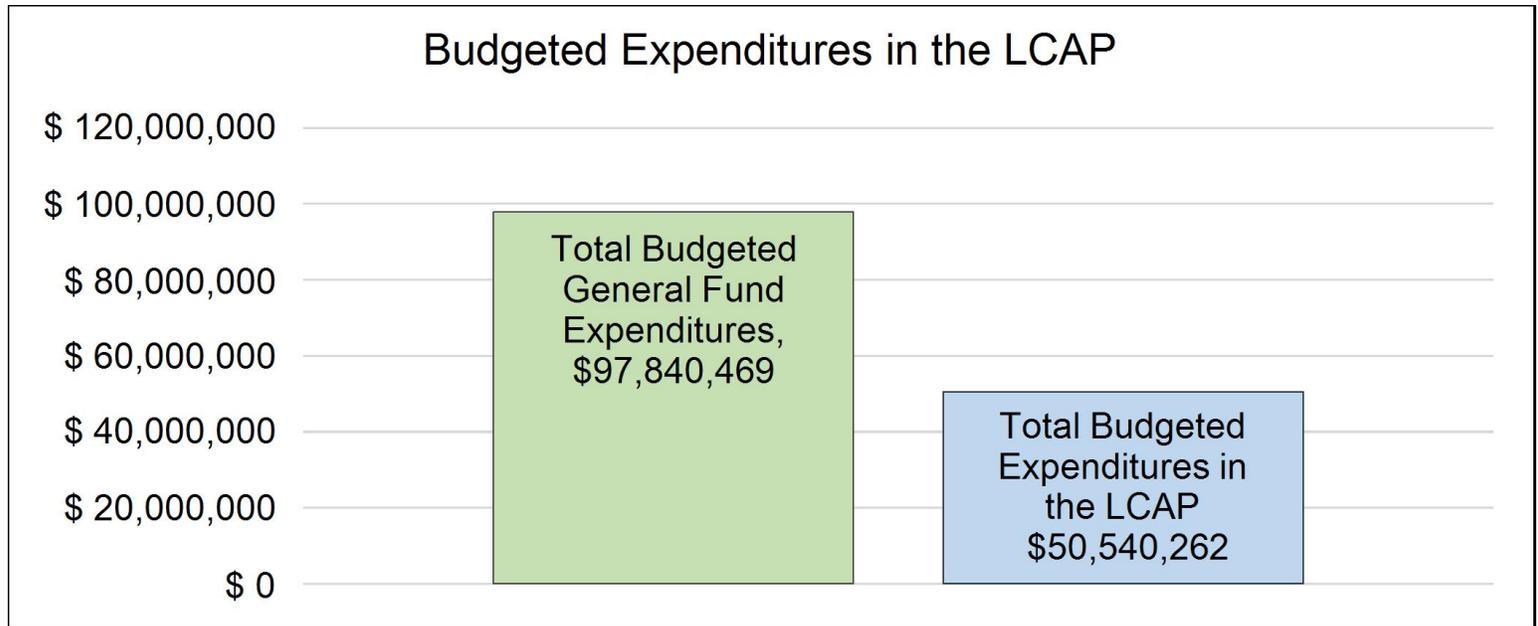
This chart shows the total general purpose revenue Kerman Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kerman Unified School District is \$93,638,483, of which \$70,277,282 is Local Control Funding Formula (LCFF), \$5,793,434 is other state

funds, \$3,229,205 is local funds, and \$14,338,562 is federal funds. Of the \$70,277,282 in LCFF Funds, \$19,496,586 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 Kerman Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kerman Unified School District plans to spend \$97,840,469 for the 2022-23 school year. Of that amount, \$50,540,262 is tied to actions/services in the LCAP and \$47,300,207 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Non-instructional classified, management salaries and benefits, overhead costs, supplemental instructional materials, core textbooks, school supplies for the classrooms, and extracurricular supplies.

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

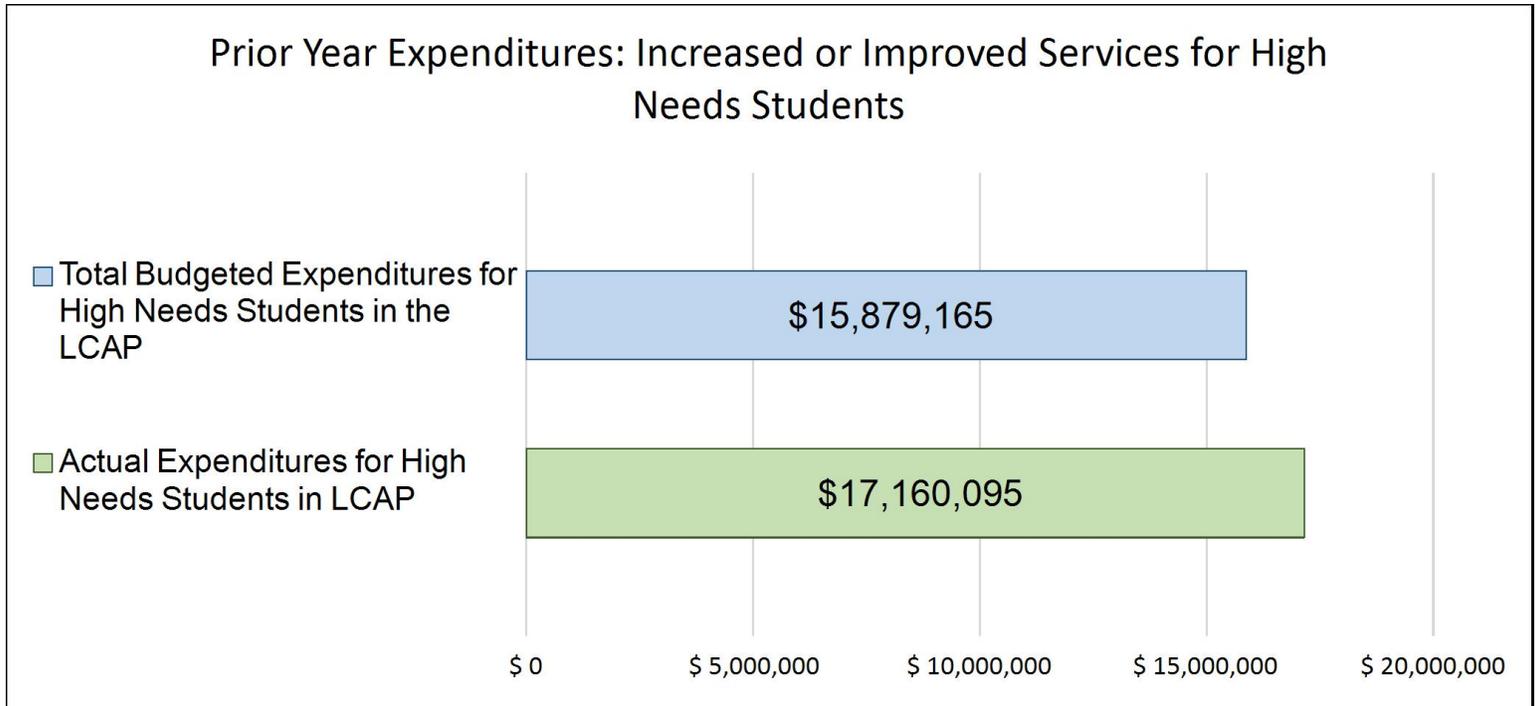
In 2022-23, Kerman Unified School District is projecting it will receive \$19,496,586 based on the enrollment of foster youth, English learner, and low-income students. Kerman Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kerman Unified School District plans to spend \$19,496,586 towards meeting this requirement, as described in the LCAP.

Ensure English learners have access to the State Standards, additional supports in English Language Arts and Math are provided for English learners, foster youth, and low-income students, and provide access to and encourage English learners, foster youth, and low-income students to take ROP/CTE and/or fine arts courses, hire staff that is qualified to meet the unique needs of English learners, foster youth, and low-income students, ensure the infrastructure at all schools sites provides additional room for services to English learners, foster youth, and low-income students, strategies to decrease the suspension/expulsion rates for foster youth, strategies to improve attendance for foster youth and low-income students, provide support to staff and students to address social-

emotional issues and mental health, implement parental support systems and parent workshops.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Kerman Unified School District's LCAP budgeted \$15,879,165.00 for planned actions to increase or improve services for high needs students. Kerman Unified School District actually spent \$17,160,095 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kerman Unified School District	Robert Frausto Superintendent	robert.frausto@kermanusd.com (559) 843-9016

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

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

Kerman Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) process over the past several years. Kerman Unified will continue to engage community partners regarding the additional Cost-Of-Living (COLA) and 15% increase to concentration funds during the LCAP community partners' engagement opportunities in the first half of 2022.

Our LEA conducted meaningful consultations with the required educational partners through Town Hall Meetings. We promoted opportunities for community engagement by holding virtual meetings in both English and Spanish.

Previous engagement opportunities include:

Local Planning and Accountability Plan 2021-2022 <https://www.kermanusd.com/domain/40> pages 56-61

ESSER III Expenditure Plan: <https://www.kermanusd.com/> pages 2-3

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

School sites that have an enrollment of unduplicated students groups greater than 55% include:

Goldenrod Elementary School

Kerman-Floyd Elementary School

Liberty Elementary School  
Sun Empire Elementary School  
Kerman Middle School  
Kerman High School  
Enterprise High School  
Kerman Unified Online School

The methodology we used to determine which sites have the greatest need for additional staffing was an analysis of academic data (local, CAASPP, and ELPAC), any facilities' needs, attendance, and demographic data in terms of the number of EL students and/or students with special needs.

The staff positions that will be increased at each site include:

- \*An additional K-3 teacher for each elementary site
- \*Two additional bilingual instructional tutors at each elementary site, and one additional bilingual instructional tutor at Kerman Middle School, Kerman High School, and Enterprise High School
- \*An increase in hours for all instructional tutors (those who are currently working and those who will be hired) to 7 hours per day
- \*An opportunities teacher at Kerman Middle School to work with behavior issues.
- \*An additional math teacher at Kerman High School to assist with increasing math scores
- \* A districtwide English Learner newcomer teacher
- \*A districtwide Behavior Analyst who will work directly with the students with the most challenging behavior issues
- \*Two additional counselors/learning directors at Kerman High School
- \*An additional Speech Language Pathologist to decrease the case numbers throughout the district
- \*An additional Child Welfare and Attendance Officer to address the students with excessive absences
- \*An Additional secretary at Kerman High School to work with the counselors
- \*An additional custodian at Kerman Middle School to ensure the school is safely maintained
- \*An English Learner site lead at each school to work with English learners

The direct increase/improved services that the additional positions will provide the students include:

- \*Smaller class sizes at the K-3 levels so that students will receive more individualized instruction
- \*Increased support for EL students due to the increase in hours for each paraprofessional, in addition to more staff members available to work with students
- \*Support for students having behavior issues at the middle school (opportunities teacher) and throughout the district (behavior analyst)
- \*More support for students who are having attendance issues (home visits, conferences, etc. with the additional Child Welfare and Attendance Office)

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

Kerman Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) process over the past several years. The District's practices have been further enhanced during the pandemic as Kerman Unified sought the input and feedback of its educational partner groups from the onset of the pandemic and continued through the developmental the Learning Continuity and Attendance Plan, the 2021-2022 LCAP, the Expanded Learning Opportunities Grant, and the ESSER III Expenditure Plan.

Our LEA conducted meaningful consultation with the required educational partners through Town Hall Meetings. We promoted opportunities for community engagement by holding virtual meetings in both English and Spanish.

The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery for the COVID-19 Pandemic:

Local Planning and Accountability Plan 2021-2022 <https://www.kermanusd.com/domain/40> pages 56-61

ESSER II Expenditure Plan: <https://www.kermanusd.com/> pages 2-3

Learning Continuity and Attendance Plan: <https://www.kermanusd.com/domain/40> page 1-3

Expanded Learning Opportunities Grant Plan: <https://www.kermanusd.com/Page/1> page 1

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

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

Health and Safety of students, educators, and other staff

Successes: KUSD has been able to ensure the facilities are cleaned and sanitized on a regular basis by purchasing needed supplies and training any new employees on how to clean properly. The upgraded filters continue to be used in all classrooms. The District purchases COVID test kits on a regular basis so that there is always a supply. Additional Medical Assistants from an outside agency have been hired to provide COVID testing on a daily basis and extra support for the LVNs at each site.

Challenges: The challenges include being able to keep enough supplies (cleaning and COVID test kits) to meet the ongoing demand, and being able to fully staff the positions with a large number of people out with COVID at any given time and a limited number of potential job candidates available.

### Continuity of Services

Successes: KUSD has been able to continue to provide instruction to all students, adding an online school for those who did not want to return in person. Even with limited food supplies nationwide, the students have breakfast and lunch provided each day. Students enrolled in the Kerman Unified Online School are able to pick up their meals each day. Tutoring continues to be offered after school and on Saturdays, in addition to individual sites providing intervention before, during, or after school.

Challenges: The main challenge is the fact that attendance rates for both students and staff have dipped due to COVID. It is a challenge to ensure students have a qualified teacher each day, bus drivers to transport them, and instructional paraprofessionals to provide the extra needed support.

### Implementation of the ESSER III Expenditure Plan:

Successes: Through the ESSER III Expenditure Plan the District has been able to provide the needed materials and services in order to ensure the health and safety of staff and students, as well as maintain continuity of services. Sites have written their own specific plans to meet the unique needs of their students. All sites are also assessing students three times per year using Fastbridge in order to progress monitor and adjust instruction as needed.

Challenges: The primary challenge is that many students are missing class due to COVID, which puts them further behind academically.

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

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

Kerman Unified School District used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services by:

- \*Purchasing PPE equipment, including masks, foggers, filters, and cleaning supplies to ensure school facilities are safe for students and staff
- \*Implementing a COVID Testing Center that is staffed Monday through Friday with KUSD health personnel and additional medical assistants from an outside agency
- \*Purchasing additional Chromebooks and Hotspots to ensure all students have access to learning from home, which is vital when students stay home due to COVID, as they still have to access their assignments

The implementation of these additional funds received in the 2021-2022 school year is specifically aligned to the LCAP by

- \*Addressing the technology component of Goal 1 by supporting the sites and families with Chromebooks, hotspots, and ongoing technical support.
- \*Addressing Goal 2 in the areas of "maintaining all facilities to achieve social, emotional, and academic success for students, staff, and parents" by purchasing and using PPE and cleaning supplies, as well as providing Social and Emotional support for students, staff, and parents.

## ESSER III Expenditure Plan:

Kerman Unified School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by:

- \*Implementing a Social-Emotional Learning Program for students and providing mental health workshops for staff and parents
- \*Offering before school, in school, after school, and Saturday school interventions, in addition to intersessions during school breaks
- \*Offering Summer School for all students, and a summer bridge program for incoming 9th graders to prepare them for high school
- \*Providing technical support for sites and students at home.

The implementation of these additional funds received in the 2021-2022 school year is specifically aligned to the LCAP by:

- \*Addressing Goal 1 (Providing a high-quality educational system that provides equity and access for all students) by providing interventions at a variety of times/days for all students who need it.
- \*Addressing the technology component of Goal 1 by supporting the sites and families with Chromebooks, hotspots, and ongoing technical support.
- \*Addressing Goal 2 in the areas of "maintaining all facilities to achieve social, emotional, and academic success for students, staff, and parents" by purchasing and using PPE and cleaning supplies, as well as providing Social and Emotional support for students, staff, and parents.

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

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

## Introduction

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

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kerman Unified School District	Robert Frausto Superintendent	robert.frausto@kermanusd.com (559) 843 - 9001

## Plan Summary [2022-23]

### General Information

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

Kerman Unified School District is situated in the center of the San Joaquin Valley approximately 17 miles west of Fresno. The City of Kerman, incorporated in 1946, is located 225 miles north of Los Angeles and 185 miles south of San Francisco. Kerman offers easy access to nearby interstates, rail, and air terminals to the West Coast markets. Kerman is a family-oriented agricultural community that helps make Kerman one of the fastest-growing communities in the Central Valley. The Kerman Unified School District was established in 1983 and is led by a five-person school board. The district has eight schools and enrolls over 5,200 students. The schools include four K-6 schools; Kerman Floyd Elementary, Sun Empire Elementary, Liberty Elementary, and Goldenrod Elementary; one 7-8 campus Kerman Middle School; one 9-12 campus Kerman High School; and one 7-12 alternative school campus Enterprise High School. Kerman Unified opened a new school in the 2021-2022 school year: The Kerman Unified Online School. The school has been WASC-approved as a TK-12 grade online school. It grew from just over 100 in August to about 420 students by April. The district also has a state preschool program. Kerman Unified School District enrollment is 85% Hispanic, 8% White 5% Asian, 1% African American, and 1% Other. In addition, 83% of the students are Socioeconomically Disadvantaged, 33% are English Learners, 10% are Special Needs, 3% are Homeless and less than 1% are Foster Youth.

Although the district became unified in 1983, Kerman High School graduated its first class in 1913. The teachers and staff of the district are dedicated to providing a safe and productive learning experience for all students regardless of ethnicity, gender, disability, sexual orientation, or religion. The educational programs at each of the schools are designed to provide the skills and tools necessary for students to explore their creativity while developing a strong educational base. Students of the district shall be competent in the subjects offered by the district and shall have a positive attitude towards themselves and others. The curriculum offered shall reflect the subjects and activities approved by the District Governing Board and shall reflect the California State Standards. Staff, students, parents, and the community will work collaboratively to promote responsibility, encourage productive citizenship, and appreciate diversity.

The District was fully open for in-person learning at the start of the 2021-2022 school year. Any parents who were still concerned with COVID had the option to enroll their children in the Kerman Unified Online School. The District has increased the opportunities for tutoring before school, after school, and on Saturdays. Schools have increased the number of intervention groups based on the needs of the students. The

summer school will be held for five weeks this summer and will include four hours of intensive academics in the morning followed by enrichment activities in the afternoons.

## Reflections: Successes

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

Kerman Unified School District was well-prepared for in-person instruction starting at the beginning of the 2021-2022 school year. Students returned to the classroom with opportunities for social-emotional learning at the TK-6 grade levels with the Positivity Project. The District has implemented a social-emotional assessment given up to three times per year to identify any students who need additional support. Some schools are adding "calming rooms" for students who simply need a break. In addition to addressing the social-emotional needs of the students, the District has increased the frequency of progress monitoring to keep a close watch on academic progress. The District is analyzing the data from Fastbridge three times per year, with the sites monitoring much more frequently. Sites have added additional intervention programs to help close the gap created by the COVID shutdown. The District has gone through an MTSS audit with the Fresno County Superintendent of Schools staff to determine our strengths and areas of need.

Students are progressing by reviewing the Fastbridge data from last spring and comparing it to this year. In ELA, 39% of all students scored "met or exceeded standards" last spring, while 46% scored "met or exceeded standards. EL students improved from 7% in the spring to 21% in the fall, and SWD students increased from 0.6% to 11%. In the area of math, similar gains were noted; all students meeting or exceeding standard improved from 42% to 46%, ELs from 9% to 27%, and SWD from 1% to 13%. The reclassification rate decreased slightly, from 12.8% to 10.3%; however, the rate is still higher than the county and the state. Another success was the percentage of SWD that were pathway completers. The baseline in 2020 was 0% of SWD were pathway completers. In 2021 it was 5.1%, as reported on the California Dashboard. The high school graduation rate improved from 88.5% for all students to 94.2%. Low-income students rose from 88.1% to 94.2%, ELs went from 75% to 88.5 %, and students with disabilities dipped just a bit from 75% to 74.5%.

KUSD will build upon these successes by further developing a thoughtful data analysis plan and fully implementing the comprehensive assessment systems (Universal Screening - Diagnostics - Intervention - Progress Monitoring - Evaluate). An EL Leadership Team will be created to enhance both designated and integrated ELD programs. The MTSS Task Force will take what worked in the 2021-2022 school year in terms of SEL and create a three-tier plan at all sites.

## 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.

One of the biggest concerns based on the Dashboard data is chronic absenteeism. The 2018-2019 data, as reported on Data Quest, indicate that the chronic absenteeism rate was 8.2% for all students (K-8), 6.1% for EL, 17.2% for foster youth, 8.6% for LI, and 13.1% for SWD. The 2020-2021 data on Data Quest shows an increase in chronic absenteeism for every group. 9.8% for all students (K-8), 10.7% for EL, 23.2% for foster youth, 10.2% for LI, and 15.8% for SWD. One possible reason for this increase is COVID. Parents may have been afraid to send their children to school once we re-opened last year (on a modified schedule). Students may have felt uncomfortable logging on to participate in distance learning, and some families may have had issues with connectivity, even with a great deal of help from the IT Department. The District now has two child welfare and attendance officers - one assigned to the elementary sites and the other one to the secondary sites. . Regularly scheduled meetings with the attendance secretaries will offer support and strategies when communicating with parents regarding absenteeism. Funding has been set aside to offer incentives to students with good attendance and for students who improve attendance.

In addition to chronic absenteeism, EL students continue to perform lower on the ELA and Math CAASPP assessments. On the 2018-2019 CAASPP Assessment, 51.1% of all students scored proficient in ELA, compared to 12.81% of EL students. The 2020-2021 CAASPP results show a similar gap. 49.01% of all students scored proficient, while 11.31% of EL students scored proficient. The math assessment results indicate a similar trend. In 2018-2019 39.73% of the students scored proficient, compared to 12.58% of EL students. The 2020-2021 results are similar: 33.6% of all students scored proficient while 8.41% of EL students scored proficient. EL students scored in RED on the College Career Indicator on the 2019 Dashboard. One factor is that EL students at the high school level are required to take ELD, which limits the number of elective courses they can take. This especially affects the opportunity for ROP/CTE courses since they are 2-period classes. Another factor is the performance of the CAASPP. The District has created an EL Leadership Team to develop a district-wide plan to work toward reclassifying more students. The focus of the professional learning plan for 2022-2023 is integrated ELD. The expectation is that EL students will get support in all classes and therefore be more successful. Administrators will receive walkthrough coaching in regards to integrated ELD strategies.

Another area of need is the graduation rate and performance on the College Career Indicator (CCI) for students with disabilities; Kerman Unified is eligible for Differentiated Assistance for SWD. The graduation rate for SWD continues to lag behind that of all students, even though the percentage of students with disabilities graduating has improved. In 2020 the graduation rate for all students was 88.5%, while only 75% of SWD graduated. In 2021 94.2% of all students graduated; however, only 74.5% of SWD did. In the area of CCI, the 2020 data from the California Dashboard indicates that 30.3% of all students in Kerman graduated college/career ready, while just 9.4% of SWD did. While there is no Dashboard data for 2020-2021, in reviewing some of the CCI indicators, the data show that SWD students are not completing a-g courses or CTE pathways at the same rate as all students. (a-g completion for 2021: 25.2% of all students, 2.1% of SWD; CTE pathway completers for 2021: 20% of all students, 5.1% of SWD). To address this need, the Director of Pupil Personnel Services will work closely with the high school counselors to ensure students with special needs are provided the opportunities to take a-g and CTE/ROP courses. In addition, the District is providing Professional Learning for secondary Special Education teachers in the area of designated and integrated ELD. The expectation is that SWD will reclassify and be able to take more electives and CTE/ROP courses.

# LCAP Highlights

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

The 2021-2022 through 2023-2024 LCAP will continue to address the following three broad goals:

Kerman Unified is committed to providing and promoting Academic Achievement for all students, including Low-Income, English Learners, Foster Youth, students with special needs, and students experiencing homelessness. We are dedicated to providing and maintaining a safe and healthy school environment while offering a broad course of study for all students. Kerman Unified continues to provide and promote athletics, activities, and clubs allowing for positive school culture and climate.

## Goal 1.0 - Academic Achievement & Effective Instruction and Leadership

The District will provide a high-quality educational system that provides equity and access for all students, including all subgroups through the implementation of the core curriculum and effective instructional strategies, including the use of technology. All students will demonstrate continued and improved academic achievement in order to emerge college and career-ready. The District will attract, train, and retain employees as well as develop educational leaders who embrace the vision and values of our district.

- \* Provide additional Certificated Teachers to lower class size
- \* Provide additional Classified Staff to support students at schools with high numbers of English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness
- \* Provide additional Certificated Staff such as Counselors, Psychologists, and other Administrative Staff to support students at schools with high numbers of English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide summer school and interventions to meet the needs of all at-risk students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness
- \* Provide college and career-ready guidance and support including CTE Pathways
- \* Provide an appropriate student progress monitoring system to communicate results, provide online assessments, and streamline data collection for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide accommodations and modifications to increase student engagement and achievement in both the special and general education classrooms
- \* Provide resources and support for general education teachers in meeting the needs of all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness with behavioral and academic difficulties.
- \* Provide Professional Development including collaborative coaching to support the implementation of the California State Content Standards, the Next Generation Science Standards (NGSS), the ELD standards, and strategies to address social-emotional learning (including staff wellness).

### Goal 2.0 – Student Engagement & Facilities

The District will provide all students, including all subgroups, equal access to a broad course of study by supporting co-curricular and extra-curricular opportunities for students and provide a safe, healthy, clean, and attractive environment by maintaining all facilities to achieve social, emotional, and academic success for students, staff, and parents.

- \* Provide co-curricular and extracurricular opportunities including supplies, equipment, facilities, and staff for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, and Foster Youth.
- \* Provide Performing Arts Programs including supplies, equipment, facilities, and staff for all students, including English Learners, SocioEconomically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide an extensive Career Technical Education Program including supplies, equipment, facilities, and staff for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide the maintenance and repair of school facilities to ensure quality learning environments for all students, including English Learners, SocioEconomically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide On-Campus Safety Liaisons, and additional staff to decrease student discipline, decrease truancy, enhance school safety and provide a positive school culture for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide Technology and/or Video Surveillance Monitoring Systems to enhance school safety and provide a positive school culture for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide bullying prevention assemblies throughout the school year to enhance school safety and provide a positive school culture for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.
- \* Provide intervention programs to support students involved in drug-related incidents to reduce suspensions for all students, including English Learners, Socio-Economically Disadvantaged, Special Education, Foster Youth, and students experiencing homelessness.

### Goal 3.0 – Parent & Community Engagement

All parents will have access to resources, services, workshops and activities, stakeholder engagement training, and input in decision-making practices at both the District and School Site, especially with English Learners, Low Income, Special Education, Foster Youth, and students experiencing homelessness.

- \* Provide the use of technology and training for Parent Education
- \* Provide consistent access for parents for up-to-date guidebooks on Aeries.net
- \* Provide meetings and other resources pertaining to local colleges and universities
- \* Provide opportunities for stakeholders to feel welcome and part of our campuses

# 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.

Enterprise High School

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

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

Enterprise High School is starting its third year with CSI support. New leadership took over at the school at the start of 2021-2022. District leadership immediately began working with the new CSI team, which includes the principal, counselor, school site staff members, and the Assistant Superintendent of Educational Services. The principal attends the FCSS CSI meetings each month to ensure the plan meets to requirements. The suspension rate is the primary focus of the CSI plan, with the graduation rate a secondary focus. It was determined that Enterprise will implement a variety of Tier 1 strategies to address the suspension rate and graduation rate for the 2022-2023 school year.

### Local Needs Assessment

The committee reviewed the most recent data on DataQuest and the Dashboard. The 2019 Dashboard showed that 10.2% of the students at Enterprise High School were suspended at least once during the school year, which is a 1.7% increase from 2018. The suspension rate for 2020-2021 decreased to 1.9%. It is important to note that this data is not comparable to 2019 due to the COVID shutdown. When compared to the state suspension rate for 2020-2021, the average was 0.2%, so Enterprise still suspended more than the average number of students in 2020-2021. Upon reviewing the graduation rate for the past three years, it was 57.7% in 2018-2019, 59.3% in 2019-2020, and 75.9% in 2020-2021. The rate is steadily increasing but is still behind the District and State averages. In addition to the Dashboard, Enterprise examined discipline data in Aeries, grades, chronic absenteeism, the number of mental health referrals, and academic achievement.

The process of continuous professional development/coaching continued this year with the FCSS CSI collaborative Team and our district CSI team, utilizing our LCAP goals to ensure alignment with our school site plan. In addition, the Enterprise High School Principal networks with other local continuation school leadership that are also implementing CSI goals. Evidence-based intervention strategies under ESSA were selected that will meet the unique needs of our students and continue to decrease the suspension rates.

All of this data was shared with educational partners for a needs assessment. The feedback came from WASC parent and teacher surveys, California Healthy Kids parent, student, and staff surveys, student committee feedback, and School Site Council input.

### Evidence-Based Interventions

Based on the data and the feedback, it was determined that the following areas would be addressed with the implementation of evidence-based interventions: additional academic support, mental health support, creating a more positive and safe environment for the students, an opportunity for students to take dual enrollment classes, FAFSA training for students and parents, and providing parent education training.

The process used by the district to support the school site in selecting the proposed evidence-based interventions was to work with the site

team and the FCSS CSI team to review possible research-based interventions and then select those that best fit the needs of the site. These interventions will also support the Kerman Unified School District LCAP goals and the goals in the Enterprise School Plan for Student Achievement. The focus for the implementation of the strategies will be to ensure the needs of the EL, LI, FY, and SWD at Enterprise are being met.

#### Resource Inequities were Identified

When selecting evidence-based interventions, special care was taken to ensure the interventions would match the identified needs of the students. As a continuation school, many students come from single-parent homes and lack a positive role model. Gangs and drugs are also part of the lives of many students. Due to Enterprise High School's small and transient population, the annual budget does not necessarily reflect the number of students it serves throughout the year, which results in some resource inequities. The students do not have the same opportunities for courses like those at the comprehensive high school in Kerman and there are not as many staff members to provide the extra support the students need. There is also limited parent involvement due to the demographics of the school. Based on parent feedback (one-one meetings, phone contacts, surveys) challenges include socio-economically disadvantaged families, language barriers, single-parent homes/foster care/homeless families, students raised by grandparents/guardians, Internet connectivity issues, parents' lack of technology/email accounts, parent educational levels that hinder being able to help their children with homework, parent work schedules (night shifts, multiple jobs), and parent lack of transportation/child care, which makes attending workshops and meetings difficult. The process used by the district to support the school site to identify the stated budget inequities was to work closely with the Assistant Superintendent of Educational Services, who has a working knowledge of the district budget and the LCAP.

The goal is to build capacity for the students and staff while addressing these inequities. We will build capacity by ensuring the staff has access to high-quality training and ongoing coaching, and by building trust with all educational partners.

The following evidence-based interventions have been/will be implemented:

\*Professional Learning opportunities will be available for counselors, teachers, and instructional paraprofessionals.

\*Teaching Fellows will provide additional college students who will support the students academically, especially in the areas of science and math (two of the areas of need for students).

\*The All4Youth Mental Health Program will continue, in coordination with the Enterprise High School counselor, to support the mental health of the students.

\*Positive Reinforcement strategies will be implemented to improve behavior on campus and create a safe, welcoming environment, as a means to prevent/reduce suspensions. Teachers will be trained on strategies to create alternative means of discipline, promote a safe environment, and provide incentives for improved attendance, behavior, participation, and academics. There will also be a focus on teaching students to develop a growth mindset. Each Friday, staff and students will participate together in an activity (such as soccer or basketball) to enhance positive connections on campus. Students will earn points for academics, behavior, and attendance, which can be used at the student store for prizes.

\*Parent Education training will be scheduled for the following topics: drug education, gang awareness, anger management, parent-student communication, higher education opportunities, dual enrollment, and FAFSA. This will provide parents and guardians with strategies to monitor and assist students at home. Meals and babysitting will be provided free of charge so that the parents can focus on the workshops. Transportation will also be provided as needed.

\*Dual enrollment will be offered to students so that they can get a head start on college and provide them the opportunity to take various elective courses.

\*The school will work "With coach Q", an inspirational speaker who also works with students to develop leadership skills.

\*Career Awareness Days will be scheduled during which representatives from local colleges and businesses will meet with the students and share their experiences.

\*Technology and online programs will be utilized to allow students to explore a variety of careers.

\*Additional supplemental programs will be purchased to support academic subjects.

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

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

Strong district support has been crucial to developing the CSI implementation plan and meeting the goals. Meetings continue to be scheduled with the FCSS Executive Leadership Coaches, district personnel, and the school's CSI collaborative team to ensure that Enterprise High School had the resources and support to implement the CSI plan. The CSI team will continue to receive coaching from the Executive Leadership Coaches, continuously analyze the data and make the needed changes to ensure the success of the plan.

The KUSD and EHS CSI teams will monitor the progress of the interventions by examining the data at least quarterly. Data from Aeries in the areas of attendance, discipline/number of suspensions, and academic performance will be analyzed at the end of each quarter. Benchmarks will be taken three times per year in ELA and Math and the results will be analyzed to inform instruction. Weekly engagement summaries and parent contact logs will be reviewed as well. The data will be evaluated by teachers, students, and parents (e.g., School Site Council) to determine the effectiveness and make any needed adjustments. Meeting agendas will be maintained for all meetings. Parent sign-in sheets and evaluation forms from the parent workshops will be maintained and reviewed after each event.

In addition to the more formal evaluations, the principal and counselor will complete ongoing informal checks on individual students. The principal, counselor, and teachers will continue to meet on a regular basis to discuss school-wide, targeted/small group, and individualized behavior data, allowing for data to be used to provide interventions for students by name, by need, as a preventive/de-escalation measure to the next level of discipline.

Qualitative data includes (but is not limited to):

\*Parent contacts: home visits, phone calls/conferences, workshops

\*Mental Health Support: Referrals, follow-up, staffing with MH school-based programs.

\*College/Career Readiness: utilizing/KUSD partnership with CCGI, career interest inventory, counselor workshops, classroom lessons embedded, and launching college/financial aid applications will be used. Readily accessible reports (monitoring, tracking).

\*Sign-in sheets, reports, along with data will be used to evaluate CSI goals.

\*Number of students who sign-up for and successfully complete dual enrollment courses.

All data (quantitative and qualitative) will be analyzed, monitored, and evaluated by the KUSD CSI Team and the EHS staff to determine the success of the intervention programs. Modifications and adjustments will be made as needed.

# Engaging Educational Partners

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

Kerman Unified School District began the LCAP process in November 2021. The goals and actions were discussed at monthly principal meetings, leadership meetings, and director meetings. It was also a topic of discussion at the weekly cabinet meetings. The Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, and Assistant Superintendent/CBO met with District Administration, Certificated Staff, Classified Staff, and parents to present an overview of the LCAP Process and reviewed the requirements of the LCAP. All Bargaining unit members for both Certificated and Classified staff were consulted during the monthly "meet and confer" sessions. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students. Site Administration consulted with student groups to build awareness and progress of the LCAP process. Meetings for the LCAP were scheduled in the evening via Google Meet. Educational partners were informed of meetings via announcements, District Facebook postings, phone messages, text messages, and emails. Written questions from the PAC meeting were answered by the superintendent.

## Schedule of District Meetings

The Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, and Assistant Superintendent/CBO met with District Administration, Certificated Staff, Classified Staff, and parents. An overview of the LCAP Process and the requirements of the LCAP were reviewed. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to improve services to our eligible students.

### I. November 2021, through June 30, 2022

District Executive LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO) discussed with FCSS staff the process of updating the LCAP for the 2022-2023 school year through emails, phone conversations, scheduled one-on-one meetings, attendance at Quarterly Categorical Network Meetings, English Learner Network Meetings, and Foster & Homeless Meetings.

### II. November 16, 2021

The KUSD PPS Director participated in the Fresno County Selpa meeting, during which the LCAP was discussed.

### III. January 13, 2022

The KUSD PPS Director participated in the Fresno County Selpa meeting, during which the LCAP was discussed.

### IV. January and February 2022

District Executive LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO) discussed with Site Principals & Department Directors the process of the LCAP, including the Annual Update at our KUSD Principal Meetings.

V. January and February 2022

District Executive LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO) discussed with the KUSD Leadership Team consisting of Administrators, Coordinators, and Directors from various District Departments, the process of the LCAP, including the Annual Update at our KUSD Leadership Meetings

VI. February 17, 2022

At the KUSD Board Meeting, the LCAP mid-year update, along with the update of the Budget Overview for Parents, ESSER III coordination, and plans for the additional 15% in supplemental concentration funds were presented.

VII. February 17, 2022

The Director of Pupil Personnel Services attended the SELPA meeting during which the LCAP was discussed.

VIII. February 27, 2022 (9:00 am via ZOOM)

Discussion at the SELPA meeting. The KUSD Director of Pupil Personnel Services participated in the SELPA meeting, during which the LCAP was discussed.

IX. March 16, 2022 (ALL SITES)

Google Meetings will be held for all district staff members. Meeting #1 will be from 1:45 to 2:30 ([meet.google.com/zty-ftpb-yca](https://meet.google.com/zty-ftpb-yca)) ; Meeting #2 will be from 3:00 to 3:45 ([meet.google.com/ueo-hoep-uvg](https://meet.google.com/ueo-hoep-uvg))

The District Executive LCAP Committee met with all staff, including Certificated, Classified, and Administrative staff, presented an overview of the LCAP Process, and reviewed the requirements of the LCAP, including the Annual Update. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students.

X. March 23, 2022 (6:00 pm via Google Meets - English)

District Executive LCAP Committee held a Parent Night via Google Meets for all parents, School Site Councils, and ELAC committees presented an overview of the LCAP Process and reviewed the requirements of the LCAP, including the Annual Update. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students.

XI. March 24, 2022 (6:00 pm via Google Meets - Spanish)

District Executive LCAP Committee held a Parent Night via Google Meets for all parents, School Site Councils, and ELAC committees presented an overview of the LCAP and reviewed the requirements of the LCAP, including the Annual Update. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students.

XII. March 30, 2022 (6:00 pm)

The District Executive LCAP Committee met with the DELAC, where the Assistant Superintendent of Educational Services presented a draft of the LCAP Plan based on input gathered from Certificated and Classified Staff, SSC, Parent Faculty Club, and ELAC addressing the 8 State Priorities, including the Annual Update. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students. There were no questions to which the superintendent needed to respond in writing.

XIII. April 5, 2022 (Parent Advisory Committee (PAC)) Meeting #1

District LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO presented a draft of the LCAP Plan based on input gathered from Certificated and Classified Staff, SSC, Parent Faculty Club, and ELAC addressing the 8 State Priorities including the Annual Update. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students were presented to the District LCAP Committee for input. There were no questions to which the superintendent needed to respond in writing.

XIV. April 28, 2021 (Parent Advisory Committee (PAC) Meeting #2

District LCAP Committee (Superintendent, Assistant Superintendent/HR, Assistant Superintendent/Educational Services, Assistant Superintendent/CBO, Site Administrators, Certificated Staff, Classified Staff, Parents, & Community Members) where the District presented the draft of the LCAP Plan based on input gathered from Certificated and Classified Staff, SSC, Parent Faculty Club, and ELAC addressing the 8 State Priorities including the Annual Update. Ideas for addressing the needs of our eligible students were discussed, and potential uses of supplementary funding to increase or improve services to our eligible students were presented to the District LCAP Committee for approval.

XV. May 31, 2022 (KHS MPR @ 6:00pm)

A Public Hearing was held where the current draft of the LCAP and the multi-year budget projections were discussed.

XVI. Public Comment Period: May 31 - June 15. (The LCAP will be available on the District Website for review during this time.)

XVII. June 16, 2022 (KHS MPR @ 6:00pm)

The final draft of the LCAP was presented and approved at the KUSD Board of Trustees meeting as an Action Item, as was the LEA budget. The Local Indicators were also presented during this board meeting. This will end the Public Comment Period for KUSD. The agenda of the meeting and documents were made available on the KUSD website 72 hours prior to the meeting. It was also posted at each school site. Contact information is posted on the agenda for anyone wanting to ask questions or make comments.

### Schedule of Site Meetings

Goldenrod Elementary School

Teachers: 3/15/22

Other School Personnel: 3/15/22

Parents:2/22/22  
SSC: 2/22/22  
ELAC:2/22/22

Kerman Floyd Elementary School

Teachers: 3/2/22 and 4/6/22  
Other School Personnel: 3/2/22 and 4/6/22  
Parents: 2/28/22  
SSC: 2/28/22 and 4/20/22  
ELAC: 2/23/22

Sun Empire Elementary School

Teachers: 3/16/22 and 3/30/22  
Other School Personnel: 4/7/22  
Parents: 4/7/22 and 4/21/22  
SSC: 4/7/22  
ELAC 4/21/22

Liberty Elementary School

Teachers: 2/23/22, 3/28/22, and 4/6/22  
Other School Personnel: 2/23/22 and 4/6/22  
Parents: 2/17/22 and 4/7/22  
SSC: 2/17/22 and 4/7/2022  
ELAC: 2/10/22 and 4/19/22

Kerman Middle School

Teachers: 3/2/16/22 and 2/22/22  
Other School Personnel: 2/23/22  
Students: 2/25/22 and 3/9/22  
Parents: 3/9/22 and 3/22/22  
SSC: 3/9/22 and 2/22/22  
ELAC: 3/24/22

Kerman High School

Teachers: 3/10/22  
Other School Personnel: 33/10/22  
Students: 3/23/22  
Parents: 3/21/22

SSC: 3/21/22  
ELAC: 3/14/22

Enterprise High School  
Teachers:2/9/22 and 4/6/22  
Other School Personnel: 2/6/22 and 4/6/22  
Students:3/25/22  
Parents: 2/10/22 and 4/10/22  
SSC: 4/6/22  
ELAC - NA

#### Schedule of Meetings with the Classified Bargaining Unit(CSEA) Representatives

November 17, 2021  
December 1, 2021  
January 19, 2022  
February 2 and 16, 2022  
March 16 and 30, 2022  
April 20, 2022

#### Schedule of Meeting with Certificated Bargaining Unit (KUTA) Representatives

November 10, 2021  
December 1, 2021  
February 2, 2022  
March 2, 2022  
April 2, 2022

A summary of the feedback provided by specific educational partners.

At each LCAP educational partner meeting, input was gathered regarding the Goals and Actions. The data were reviewed and analyzed based on the goals and actions' desired outcomes. Overall, educational partners were pleased with the goals and actions of the plan and wanted the programs to continue.

There were no questions for the superintendent.

Parent Feedback

PAC MEMBERS

\*School Safety

\*Additional counselors and/or school psychologists to address the social-emotional needs of students

- \*Maintaining and adding more facilities to plan for growth
- \*Parent workshops, especially regarding the importance of attendance and grades
- \*Drug awareness education for students and parents

#### DELAC MEMBERS

- \*Additional tutoring
- \*Parent workshops on topics such as homework help, social-emotional needs of students, and understanding high school graduation requirements

#### Teacher Input

- \*Professional Development, especially for EL students, and social-emotional learning strategies
- \*Increase tutors' hours and number of tutors to provide additional support for EL students
- \*More support for severe behavior issues
- \*More facilities to support the increase in enrollment
- \*Increase opportunities for students to take CTE/ROP courses
- \*Increase the number of elementary music teachers from one to two so that each teacher has just two sites instead of four

#### Classified Staff Input

- \*Increasing hours for instructional tutors
- \*Continue offering professional development in the areas of EL support and supporting students with special needs

#### District Leadership Team

- \*Increase facilities to address increasing enrollment
- \*Add teachers at the K-3 level to decrease class sizes (lower than the required number)
- \*Need extra space for interventions and counseling
- \*Additional classrooms for UTK

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

During the educational partner meetings, feedback was received on the 8 state priorities for the sole purpose of maximizing student achievement and success for all Kerman Unified School District students. Various meetings were held throughout the school year with the District Leadership Team to review data elements to the state and local metrics, data on college/career readiness, graduation rate from the Dashboard, dropout rate from Dataquest, and local assessments (e.g., Fastbridge, IAB, ICA) Kerman Unified discussed ways to improve the process of evaluation and monitoring of data at the district level to increase or improve services to our EL, LI, and FY students.

The following represent areas of focus in implementing the LCAP that were influenced by specific educational partner input:

**Goal#1:**

- \*KUSD will continue to work closely with FCSS to provide ongoing professional development in the areas of social-emotional learning and strategies to help English learners and students with special needs. (Action 2)
- \*Continue to promote student achievement via after-school tutoring and Saturday School provided by credentialed teachers, summer school for both elementary and secondary students, academic support combined with summer enrichment (Kerman Enrichment Summer Adventure, known as KESA) for K-8, and Kinder Camp for incoming kindergarteners. (Actions 6 and 7)
- \*Continue to provide counselors at every school site to support SEL for students. (Action 9)
- \*Add teachers at the K-3 level at each elementary school to decrease class size. (Action 9)
- \*Add a District Behaviorist to work with severe behavior issues (Action 9)
- \*Add tutors at each site and increase all tutor hours to 7 per day. (Action 9)

**Goal #2:**

- \*KUSD will continue to put money and resources towards the district infrastructure which will decrease class sizes and provide more support for EL, LI, and FY students. (Action 1)
- \*KUSD will work on expanding the number of CTE courses at the High School, adding an exploratory CTE course at the Middle School, and adding an ROP Fire Science Course at KHS. (Action 5)

**Goal #3:**

- \*The District will continue to look for ways to include and encourage parents to participate in district events and committees. (Action 1)
- \*Parent Educational workshops will be offered on a monthly basis to address issues such as school safety, the importance of attendance, drug awareness, and supporting academics for their children. (Action 2)

# Goals and Actions

## Goal

Goal #	Description
1	The District will provide a high quality educational system that provides equity and access for all students, including all subgroups through the implementation of the core curriculum and effective instructional strategies, including the use of technology. All students will demonstrate continued and improved academic achievement in order to emerge college and career ready. The District will attract, train, and retain employees as well as develop educational leaders who embrace the vision and values of our district.

An explanation of why the LEA has developed this goal.

51% of the students do not currently perform at or above grade level in English Language Arts and 66.4% do not currently perform at or above grade level in Mathematics. The number of students who are graduating college/career ready has dropped over the past two years, from 38.4% for all students in 2019 to 30.4% for students in 2020. English learners dropped from 5.1% to 4.5%, students with disabilities continue to be at 0%, while our socioeconomically disadvantaged students dropped from 84.2% in 2019 to 78.4%. While progress was being made during the previous years, the District determined to keep this goal because of the drop in achievement last year, and the fact that an achievement gap continues to exist for at-risk students, students with disabilities, English Learners, foster youth, and low-income subgroups. In order to achieve the goal, the actions will be used to implement the goal, while the metrics will serve as a form of "progress monitoring" to determine the effectiveness of the actions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Appropriately assigned and fully credentialed teachers.	1.2% not fully credentialed (3 teachers on PIP) out of 237 total teachers. All teachers are appropriately assigned. Data Year: 2020-2021 Data Source: SARC/HR department	0.85% not fully credentialed (2 teachers on PIP/STSP) out of 238 total teachers. All teachers are appropriately assigned. Data Year: 2021-2022			100% of the teachers appropriately assigned and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: HR department			
Sufficient core instructional materials.	100% of the classes will have sufficient instructional materials Data Year: 2020-2021 Data Source: SARC	100% of classes have sufficient instructional materials Data Year: 2021-2022 Data Source: SARC			100% of the classes will have sufficient instructional materials
State Standards implemented.	State Standards will be implemented in 100% of classrooms. Data Year: 2020-2021 Data Source: State Reflection Tool	State Standards are implemented in 100% of classrooms. Data Year: 2021-2022 Data Source: State Reflection Tool			State Standards will be implemented in 100%of classrooms.
EL access to the State Standards, including the ELD standards	100% of the classes with EL students have access to the State Standards, including the ELD standards Data Year: 2020-2021 Data Source: State Reflection Tool	100% of the classes with EL students have access to the State Standards, including the ELD standards Data Year: 2021-2022 Data Source: State Reflection Tool			100% of the classes with EL students have access to the State Standards, including the ELD standards
ADJUSTED: Smarter Balanced ELA scores percent proficient for all students, low income, English	ADJUSTED All Students: 51.1% LI: 39.19% EL: 12.81% FY: not enough students	All Students: 49.01% LI: 36.39% EL: 11.31% FY: not enough students SWD: 15.48%			10% increase in all students 20% increase in each subgroup  ADJUSTED

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learners, foster, and SWD ELA local benchmarks will be used until Smarter Balanced ELA results become available.	<p>SWD: 16.35% Data Year: 2019 - No 2020 data due to COVID Data Source: Data Quest</p> <p>LOCAL ASSESSMENTS Met or exceeded standards: All: 39% LI: 23% EL: 7% SWD: 0.6% Data Year: 2020-2021 Data Source: Illuminate</p>	<p>Data Year: 2021 Data Source: Data Quest</p> <p>LOCAL ASSESSMENTS Met or exceeded standards: All: 46% LI: 36% EL: 21% SWD: 11% Data Year: 2021-2022 Data Source: Illuminate</p>			<p>LOCAL ASSESSMENTS Increase the percentage of students who met or exceeded standards to: All: 60% LI: 50% EL: 30% SWD: 20%</p>
ADJUSTED: Smarter Balanced Math scores percent proficient for all students, low-income English Learners, foster, and SWD. Math local benchmarks will be used until Smarter Balanced ELA results become available.	<p>ADJUSTED All Students: 39.73% LI: 24.48% EL: 12.58% FY: not enough students SWD: 12.61% Data Year: 2019 - No 2020 data due to COVID Data Source: Data Quest</p> <p>LOCAL ASSESSMENTS</p>	<p>All Students: 33.6% LI: 20.32% EL: 8.41% FY: not enough students SWD: 10.79% Data Year: 2021 Data Source: Data Quest</p> <p>LOCAL ASSESSMENTS Met or exceeded standards: All: 46%</p>			<p>10% increase in all students 20% increase in subgroup</p> <p>ADJUSTED LOCAL ASSESSMENTS Increase the percentage of students who met or exceeded standards to: All: 65% LI: 55%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Met or exceeded standards: All: 42% LI: 24.4% EL: 9% SWD: 1% Data Year: 2020-2021 Data Source: Illuminate	LI: 36% EL: 27% SWD: 13% Data Year: 2021-2022 Data Source: Illuminate			EL: 40% SWD: 20%
ADJUSTED: EL students making progress toward English Proficiency	45.7% of EL students are making progress towards English language proficiency Data Year: 2019 - the 2020 data is limited to a small percentage of students Data Source: California Dashboard	Refer to the data below in place of no ELPI per suspended 2020 ELPAC  Level 4: 17% Level 3: 40% Level 2: 29% Level 1: 15%  Data Year: 2021 Data Source: Illuminate (pulled from CERS)			65% or higher of EL students making progress towards English language proficiency.
EL reclassification as measured by prior year numbers of reclassified students	12.8% EL reclassification rate Data Year: 2020 Data Source: Dataquest	10.3% EL reclassification rate Data Year: 2021 Data Source: Dataquest			20% EL reclassification rate and/or maintain above the State average
Physical Fitness Testing % of students	5th grade: 81.9% 7th grade: 87.4%	No data available as testing was not			3% increase in each grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in Healthy Fitness Zone	9th grade: 95.3% Data Year: 2019 - No 2020 data due to COVID Data Source: Dataquest	completed in 2020-2021			
a-g percent of pupils with successful course completion for all, LI, EL, FY, and SWD students.	All students: 35.4% EL: 8.0% LI: 22.3% Foster Youth: Not enough students SWD: 1.1% Data Year: 2020 Data Source: CalPads	All students: 25.2% EL: 7.7% LI: 25.4% Foster Youth: Not enough students SWD: 2.1% Data Year: 2021 Data Source: CalPads			ADJUSTED Increase the percentage of a-g completers to: All students: 60% EL: 20% LI: 40% Foster Youth: Not enough students SWD: 5%
ADJUSTED % of students CTE pathway completers for all students, LI, EL, FY, and SWD	All students: 21% EL: 0% LI: 9.2% FY: not enough students SWD: 0.0% Data Year: 2020 Data Source: Local data/Calpads	All students: 20% EL: 5.1% LI: 19% FY: not enough students SWD: 5.1% Data Year: 2020 Data Source: Local data/Calpads			ADJUSTED Increase the percentage of pathway completers to: All students: 40% EL: 12% LI: 30% FY: not enough students SWD:10%
% of pupils scoring 3 or higher on the AP exam	59% of the pupils scored 3 or higher on the AP exam Data Year: 2020	39% of the pupils scored 3 or higher on the AP exam Data Year: 2021			71% of pupils score 3 or higher on the AP Exam

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: College Board	Data Source: College Board			
% of students scoring "ready" or higher on the ELA EAP.	58.61% Data Year: 2019 - No 2020 data due to COVID Data Source: CAASPP	47.07% Data Year: 2021 Data Source: CAASPP			65% of students will score "ready" or higher on the ELA EAP.
% of students scoring "ready" or higher on the Math EAP	22.55% Data Year: 2019 - No 2020 data due to COVID Data Source: CAASPP	15.31% Data Year: 2021 Data Source: CAASPP			28% of students will score "ready" or higher on the Math EAP.
High School Dropout Rate	6.6% Data Year: 2020 Data Source: Calpads	4.8% Data Year: 2021 Data Source: Calpads			Decrease by at least 3%
High School Graduation Rate for all students LI, EL, foster youth and for students with disabilities	All students: 88.5% LI: 88.1% EL: 75% Foster Youth: under 10 students Students with Disabilities: 75% Data Year: 2020 Data Source: California Dashboard	All students: 94.2% LI: 94.2% EL: 88.5% Foster Youth: under 10 students Students with Disabilities: 74.5% Data Year: 2021 Data Source: California Dashboard			ADJUSTED All students: 96% or above LI: 96% or above EL: 92% or above Foster Youth: under 10 students Students with Disabilities: 95% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of high school graduates who are college/career ready (CCI)	All students: 30.3% LI: 26.6% EL: 7.5% SWD: 9.4% Foster Youth: under 10 students Homeless Students: 17.6% Data Year: 2020 Data Source: California Dashboard	No Data available on the Dashboard Other indicators of CCI include: CTE pathway completers (see above) AP results (see above) a-g results (see above) Dual Enrollment: 11.5% of high school students took a dual enrollment course Data Year: 2021 Data Source: Dataquest & Aeries			A 30% increase in all students, and 15% increase in each subgroup.
% of students who successfully complete both a-g requirements and CTE pathway requirements.	All students: 2.1% Data Year: 2020 Data Source: Aeries & Calpads	All students: 7.3% Data Year: 2021 Data Source: Aeries & Calpads			Increase by a minimum of 15%
Middle School Dropout Rate	All students: 0% Data Year: Fall 2020 Data Source: Calpads	All students: 0% Data Year: Fall 2021 Data Source: Calpads			Maintain 0%

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Fully Credentialed Teachers, Admin, other staff	Kerman Unified will provide Certificated Staff, Classified Staff, and other Administrative Staff to support student achievement. KUSD will ensure properly Credentialed Certificated Staff with no misassignments or vacancies & locally certified Classified Staff for all students, including low-income, English learners, and foster youth students. New teachers will be assigned a support teacher for their first two years. New administrators will participate in the CASC program through FCSS to earn their full credentials while getting support. Classified staff must pass a test to be eligible to apply for positions.	\$27,305,081.00	No
1.2	Professional Development	Provide professional development training and books, supplies, and materials for staff training to support the implementation of new adoption materials through training, coaching, articulation, and collaboration. Provide ongoing Professional Development including articulation time for Core Content Areas to address curriculum, instruction, assessments, and strategies, including designated and integrated ELD training to staff members (including paraprofessionals). The focus for 2021-2022 will be integrated ELD strategies in all classes, updating the MTSS model, and mental health wellness.	\$226,568.00	No
1.3	Sufficient Instructional Materials	Provide instructional books, supplies, and materials, textbooks, and technology devices for all students. Maintain and support technology systems, technology, infrastructure, network and software maintenance to ensure students and employees have access to effective technology to increase student engagement and achievement.	\$2,362,304.00	No
1.4	Implementation of State Standards	Ensure that teachers are fully implementing the State Standards. Provide ongoing professional development to train the teachers in the standards.	\$600,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	ADJUSTED: Supplemental Support for EL Access to State Standards	English Learners continue to lag in ELA and Math, according to the 2021 CAASPP results. The District's experience, in addition to research, has shown that implementing integrated ELD strategies in all classes and designated ELD time results in higher academic achievement for English Learners. Teachers in all subjects will receive training in integrated ELD strategies to ensure EL students have access to the State Standards via designated and integrated ELD. Supplemental classroom materials will be purchased to implement the designated and integrated ELD programs. An ELD teacher leader will be designated at each site who will oversee the progress of English Learners in both designated and integrated ELD. With this added position at each of the schools, student progress toward ELA and Math will be monitored regularly. It is suspected that this added monitoring will allow for students to be early identified for any interventions and have higher academic achievement. English language development instruction is designed for English language learners to develop their listening, speaking, reading, and writing skills in English. Supporting Emerging, Expanding, and Bridging ELs are expected to progress as they improve their listening, speaking, reading, and writing English abilities. Our newcomer students will get the needed additional support in the EL Newcomer Academy. This class will include 3-6 grade newcomer students taught by a highly qualified teacher. The expected outcome will be that EL students will score higher on the ELA and Math CAASSP assessments, thus closing the achievement gap between all students and EL students.	\$200,000.00	Yes
1.6	Smarter Balanced Scores for ELA	EL and LI students lag behind all students in both ELA, according to the CAASPP results for 2021. Even though there are not enough FY students to generate scores, FY students tend to be behind academically compared to the all-student group. EI, LI, and FY students need more targeted and differentiated support to close the performance gap in ELA.	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>KUSD will implement additional support for EL, LI, and FY students in the following ways:</p> <ul style="list-style-type: none"> <li>*In-class intervention with a bilingual instructional paraprofessional (selection will be based on formative assessment data)</li> <li>*After-school tutoring with a certificated teacher focusing on the areas of need for each student(selection will be based on formative assessment data)</li> <li>*Saturday School with a certificated teacher focusing on the areas of need for each student (selection will be based on formative assessment data)</li> <li>*Ongoing support from classified paraprofessionals throughout the school day</li> <li>*Supplemental Tier II ELA materials, programs, and/or supplies will be purchased for the intervention and tutoring programs based on the needs of the students</li> </ul> <p>These added programs and materials will give students additional time in small groups or one-on-one to practice and master any deficit skills with the appropriate Tier II materials and strategies. We expect the CAASPP ELA scores for EL, LI, and FY students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these students. However, because we expect that all students scoring below proficiency will benefit, this action is provided on an LEA basis.</p>		
1.7	Smarter Balanced Scores for Mathematics	<p>EL and LI students lag behind all students in both Math, according to the CAASPP results for 2021. Even though there are not enough FY students to generate scores, FY students tend to be behind academically compared to the all-student group. EL, LI, and FY students need more targeted and differentiated support to support the performance gap in Math.</p> <p>KUSD will implement additional support for EL, LI, and FY students in the following ways:</p>	\$101,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*In-class intervention with a bilingual instructional paraprofessional (selection will be based on formative assessment data)            *After-school tutoring with a certificated teacher focusing on the areas of need for each student(selection will be based on formative assessment data)            *Saturday School with a certificated teacher focusing on the areas of need for each student (selection will be based on formative assessment data)            *Ongoing support from classified paraprofessionals throughout the school day            *Supplemental Tier II Math materials, programs, and/or supplies will be purchased for the intervention and tutoring programs based on the needs of the students</p> <p>These added programs and materials will give students additional time in small groups or one-on-one to practice and master any deficit skills with the appropriate Tier II materials and strategies. We expect the CAASPP ELA scores for EL, LI, and FY students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these students. However, because we expect that all students scoring below proficiency will benefit, this action is provided on an LEA basis.</p>		
1.8	College/Career Readiness	<p>EL, LI, FY (including SWD who are EL, LI, or FY students) who graduate from high school prepared for college/career is significantly lower than all students, based on the 2020 Dashboard. (Due to COVID, no data is available for 2021.) Kerman Unified will increase the number of opportunities for EL, LI, and FY students to meet the college/career readiness criteria of students who graduate college/career ready by providing more opportunities to meet the criteria.</p> <p>KUSD will implement additional support for EL, LI, and FY students in the area of college/career readiness in the following ways:</p>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*The high school counselors will work with the students' 4-year plan to ensure they enroll in CTE courses and a-g courses.</p> <p>*The school will promote the State Seal of Biliteracy (especially for EL students who are already proficient in Spanish)</p> <p>*The high school's assistant principal oversees ROP/CTE and has scheduled regular meetings with the Special Education Department and learning directors to create strategies to increase the number of students with disabilities who graduate as pathway completers.</p> <p>*The funds will be used for materials, and supplies that support elective courses (VAPA, CTE/ROP)</p> <p>*Professional development will be provided for counselors to work with students on their class schedules and 4-year plans</p> <p>*The middle school will add an introductory ROP/CTE exploration course to expose EL, LI, and FY students to ROP/CTE courses offered at the high school. The expectation is that more EL, LI, and FY students will sign up for ROP/CTE courses when they get to high school.</p> <p>*The District will hire an additional elementary music teacher, so there will be two instead of just one. More elementary students will have access to music and be better prepared to participate at the secondary level. EL, LY, and FY students will be provided instruments to participate in music courses (at all levels).</p> <p>These materials and services will support EL, LI, and FY students by ensuring they are placed in the appropriate classes (and supported in those classes so that they will graduate from high school; however, since it is believed that other students that are not considered prepared for college/career will benefit from these services, this action will be implemented district-wide.</p>		
1.9	Fully Credentialed Teachers, Admin, other staff that	<p>According to State and Local data on ELA scores, Math scores, and graduation rates, there is an overall achievement gap between all students and EL, LI, or FY, and SWD students who are EL, LI, or FY)</p> <p>The performance gap suggests that these identified students need</p>	\$8,716,775.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support EL, LI, and FY students	<p>additional targeted instruction, a better jump start to their kindergarten school year, and supports to welcome both parents and serve as a liaison for students</p> <p>Kerman Unified will provide Certificated Staff, Classified Staff, and other Administrative Staff to support student achievement, specifically for EL, LI, FY, and SWD who are EL, LI, or FY students.</p> <p>ELD teachers will assist English learner students in building English proficiency, refining their academic use of English, and providing students access to subject area content. ELD teachers provide the support needed to actively engage students in learning English Vocabulary and language structures in grades K-12. This support will allow students to comprehend daily lessons better and participate socially in school.</p> <p>One of the greatest benefits of a kinder camp for youth is that students get to socialize and meet new people as well as gain an early understanding of the rules and routines that are a part of Kindergarten. Kinder camp allows students who did not have access to preschool an opportunity to explore, learn, and develop social-emotional skills that will set them up for success in school. Teachers will also gain a better understanding of the learning needs of the EL, LI, and FY students and can better prepare to support their learning needs, thus allowing students to acquire the necessary skills to be successful learners.</p> <p>Each elementary site will be assigned an additional K-3 teacher to decrease class sizes (lower than the required number), thus providing more opportunities for EL, LI, and FY students to get the one-on-one and/or small group instruction needed to be successful.</p> <p>An additional high school math teacher to decrease class sizes and therefore provide more one-on-one and/or small group instruction for EL, LE, and FY students.</p> <p>Classified staff, such as bilingual tutors, will work directly with students to provide support in academic courses. Providing support for our</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>English Language Learners allows for more one-on-one and small group time with students and a better understanding of students' cultural and personal backgrounds. All tutors work seven hours a day versus the five or six hours they currently work. Each elementary site will hire two additional bilingual tutors, and the secondary site will hire one additional bilingual tutor. This allows for additional time for students to master standards and access to an additional caring adult on campus. An additional secretary will be hired at the high school to work with the new counselors, as they will work more closely with EL, LI, and FY students in preparation for college/career.</p> <p>By providing translators/interpreters for parent meetings, parent-teacher conferences, newsletters, and phone calls, (above and beyond the services provided for IEPs), Kerman is developing clear communication for its non-English speaking families. Translators/interpreters are able to bridge cultural divides in their communities and create stronger ties with students and parents. Research states that when students Research from the National Coalition for Parent Involvement in Education shares that “no matter their income or background, students with involved parents are more likely to have higher grades and test scores, attend school regularly, and have better social skills.</p> <p>Each site has designated the Assistant Principal to oversee the EL program. The Assistant Principal provides ongoing professional development and support to teachers to ensure that students receive high-quality ELD. This includes the ongoing review of data, support in PLCs, and providing teachers with the tools and strategies necessary for students to be successful. This level of support will allow teachers to provide students with the targeted support they need to succeed in their classes and reduce barriers. The Assistant Principal will also serve as the site liaison for foster and homeless students. This will allow students to have an additional caring adult-student relationship on campus to advocate for their needs and ensure they are receiving the needed social, emotional, and academic interventions that they might need. These supports include teacher training, referrals, and directly supporting students to provide the wrap-around services</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>needed for students to be successful. Students will be able to better manage their emotions and behaviors by being provided with the services and structures needed to succeed within the school environment.</p> <p>The expected outcome will be a decrease in the overall achievement gap between all students and EL, LI, FY, and SWD students who are EL, LI, or FY, as the program has been designed to meet the students' specific needs. However, since all students with an achievement gap will benefit, this action will be implemented district-wide.</p>		

## Goal Analysis [2021-22]

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

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

Overall, the implementation of the actions achieved the desired Goal 1. The District hired more qualified teachers, all classrooms have sufficient core instructional materials, and all teachers appropriately implement the standards, including those classes with EL students. Standardized scores dropped from the 2019 results, which can be attributed to the COVID shutdown. The graduation rate increased, and the dropout rate decreased.

There were no substantive differences in planned actions and actual implementation of these actions, except for the following:

Action 2: In addition to the PD listed, technology training, Thinking Maps, NGSS, and EL coaching were added.

Action 9: An District Behaviorist was hired to work with the most challenging behaviors, and two Learning Director was hired at KHS to provide more support for EL, LI, FY, and SWD students.

Successes:

- \*A-G completion rate for LI students increased from 22.3% to 25.4%
- \*CTE Pathway completion rate for EL students increased from 0% to 5.1%
- \*CTE Pathway completion rate for LI students increased from 9.2% to 19%
- \*Graduation Rate for all students increased from 88.5% to 94.2%
- \*Graduation Rate for LI students increased from 88.1% to 94.2%
- \*Graduation Rate for EL students increased from 75% to 88.5%

\*All students who completed both a-g and a CTE pathway increased from 2.1% to 7.3%

Challenges:

\*The CAASPP scores for both ELA and Math dropped in all categories.

\*The number of students who competed in a-g coursework dropped for all students and for EL students

\*The percentage of students who earned a three or higher on an AP exam dropped from 59% to 39%

\*Fewer students proficient or higher on the EAP ELA and EAP Math

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.

KUSD spent less than 10% more than was budgeted on the following actions:

- 1.1 Fully Credentialed Teachers, Administrators, and other staff (Metric 1) - spent 8% more than budgeted due to hiring additional staff
- 1.2 Professional Development (supports Metric 1) - spent 6% more than budgeted due to adding additional professional development topics
- 1.3 Sufficient Instructional Materials (Metric 2) - spent 5% less than budgeted due to not needing as many materials as planned.
- 1.4 Implementation of State Standards (Metric 3, 9) - spent 7% more than budgeted due to additional materials purchased
- 1.5 Supplemental Support for EL Access to State Standards (Metric 4, 7, 8) - 6% increase in spending due to additional integrated ELD materials purchased for classes
- 1.6 Smarter Balanced Scores for ELA (Metric 5) - 7% increase in spending due to additional interventions needed for students who had learning loss
- 1.7 Smarter Balanced Scores for Math (Metric 6)- 7% increase in spending due to additional interventions needed for students who had learning loss
- 1.8 College/Career Readiness (Metric 10, 11, 12, 13, 14, 15, 17, 18, 19, 20) - spent 6% more than budgeted due to materials purchased to support college/career preparation
- 1.9 Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students (Metric 1) - spent 8% more than budgeted due to hiring additional staff to work with EL, FY, and LI students

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

1.1 Fully Credentialed Teachers, Administrators, and other staff (Metric 1)

Data on fully credentialed teachers are not available yet

All classified staff must pass the required test prior to interviewing for the position. Therefore, all tutors are qualified to work with students.

All administrators must have their Tier 1 credentials and be working on Tier 2.

Administrators participate in the Tier 2 CASC program through FCSS to clear their credentials

Relationship between the action and metric 1: The District continues to recruit fully credentialed teachers and support new teachers during their first two years with a support provider. Bilingual paraprofessionals are qualified to work with the students. New administrators receive support through the CASC program. All of these actions contribute to having a well-qualified staff.

#### 1.2 Professional Development (Metric 1)

All sites have a working MTSS model.

All instructional tutors have been trained in Thinking Maps.

Teachers in grades 3-6 have been trained in Thinking Maps

All 7-12 grade science teachers participated in the NGSS PD with the office of the Fresno County Superintendent of Schools.

K-6 teachers participated in Science PD for the newly adopted program

Relationship between the action and metric 1: These actions contribute to metric one by ensuring that staff members are qualified to work with EL, LI, and FY students.

#### 1.3 Sufficient Instructional Materials (Metric 2)

All students have Chromebook

Students who need hotspots have them

Sites have supplemental materials that support the core instruction

Relationship between the action and metric 2: The purchase of Chromebooks and hotspots enabled all students to access their class assignments, homework, and online programs.

#### 1.4 Implementation of State Standards (Metric 3, 9)

Science Teachers attended NGSS training

K-6 teachers participated in Science PD for the newly adopted program

All classrooms have state-adopted standards-based textbooks and curriculum

A new Elementary PE teacher was hired to work with students on the PFT

Relationship between the action and metric 3: The professional learning opportunities ensure that teachers know how to implement the state standards.

Relationship between the action and metric 9: Physical Fitness Testing was successfully completed at all levels.

#### 1.5 Supplemental Support for EL Access to State Standards (Metric 4, 7, 8)

Elective teachers at the 7-12 grade levels participated in a year-long Integrated ELD program specifically designed for electives

6th-grade teachers participated in a year-long Integrated ELD program specifically designed for math

9-12 grade ELD teachers participated in designated ELD coaching throughout the year

Classified staff and 3-6 grade teachers participated in Thinking Maps: Path to Proficiency which specifically addresses EL students

Thinking Maps binders were also provided.

Annual growth on the ELPAC was 45.7% in 2019; there is no recent data to compare

EL reclassification rate was 12.8% in 2020 and 10.3% in 2021. The 2021 results are higher than the County (Fresno) and State average.

Relationship between the action and metrics 4, 7, and 8: The professional development provided ensured EL students had access to the state standards and resulted in a slight increase in the number of EL students who are making progress toward English proficiency. The reclassification rate for KUSD was higher than the state rate.

#### 1.6 Smarter Balanced Scores for ELA (Metric 5)

CAASPP scores decreased slightly from 51.1% proficient in 2019 to 49.01% proficient in 2021 for all students.

Fastbridge results show a slight increase for all students from spring of 2021 (39% met or exceeded standards) to fall of 2021 (46% met or exceeded standards)

EL students showed an increase in percent met or exceeded standards from spring 2021 (7%) to Fall 2021 (21%)

SWD students showed an increase in percent that met or exceeded standards from spring 2021 (0.6%) to fall 2021 (11%).

School sites used Fastbridge data to determine which students needed intervention, which was provided during the school day

Before school, after school, and Saturday school, Tutoring was offered throughout the year.

Relationship between the action and metric 5: As indicated by the metrics, the expected outcome was not met for this action. One factor is the effects of the COVID shutdown.

#### 1.7 Smarter Balanced Scores for Math (Metric 6)

CAASPP scores decreased slightly from 39.73% proficient in 2019 to 33.6% proficient in 2021 for all students.

Fastbridge results show a slight increase for all students from spring of 2021 (42% met or exceeded standards) to fall of 2021 (46% met or exceeded standards)

EL students showed an increase in percent met or exceeded standards from spring 2021 (9%) to Fall 2021 (27%)

SWD students showed an increase in percent that met or exceeded standards from spring 2021 (1%) to fall 2021 (13%).

School sites used Fastbridge data to determine which students needed intervention, which was provided during the school day

Before school, after school, and Saturday school, Tutoring was offered throughout the year.

Relationship between the action and metric 6: As indicated by the metrics, the expected outcome was not met for this action. One factor is the effects of the COVID shutdown.

#### 1.8 College/Career Readiness (Metric 10, 11, 12, 13, 14, 15, 17, 18, 19, 20)

The a-g percent of pupils with successful course completion decreased from 2020 to 2021 for all students and EL students, while LI students showed an increase.

There was an increase in the percentage of EL and LI students who were pathway completers

More students graduated, resulting in a decrease in the dropout rate and an increase in the graduation rate for all groups

There has also been an increase in the percentage of students who completed both a-g and CTE pathways requirements by 5.2%

Relationship between the action and metrics 10, 11, 12, 13, 14, 17, 18: The steps in this action address specific ways to improve these metrics.

There was some improvement noted in metric 10, 11, and 18.

Relationship between the action and metrics 15, 16, 19: These metrics all showed either maintenance or improvement. The increase in counseling at the high school is one factor.

#### 1.9 Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students (Metric 1)

Counselors are at every school site  
Two additional learning directors at the High School  
Training for administrators in EL strategies and what to look for during walkthroughs  
Coaching for ELD teachers  
Relationship between the action and metric 1: The steps in this action ensure that staff are hired to address the specific needs of EL, LI , and FY.

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.

Specific student groups were added to many of the desired outcomes for the metrics in Goal 1 to ensure equity of progress monitoring. The following metrics were adjusted to meet the progress of the KUSD students best:

- \*SBAC ELA
- \*SBAC Mathematics
- \*EL students make progress toward English proficiency
- \*Graduation Rate
- \*A-G Completion
- \*% of students who are CTE completers

The CTE metric was collapsed from separate metrics (All Students, SWD, FY, EL, and LI) to one in the 2022-2023 LCAP, and the specific student groups are identified with one metric.

#### 1.1 Fully Credentialed Teachers, Administrators, and other staff (Metric 1)

\*No changes were made to this action.

#### 1.2 Professional Development (supports Metric 1)

\*Based on the increase in mental health services, additional PD will be provided in this area to all staff.

\*Based on the results of the MTSS audit from FCSS, the district has created an MTSS task force to update both the academic and social-emotional/behavior models.

#### 1.3 Sufficient Instructional Materials (Metric 2)

\*The District will continue to ensure that all students have access to Chromebooks and hotspots.

#### 1.4 Implementation of State Standards (Metric 3, 9)

\*No changes were made to this action

#### 1.5 Supplemental Support for EL Access to State Standards (Metric 4, 7, 8)

\*The District will continue to provide integrated ELD PD for teachers.

\*Each school site will have an EL Lead teacher

\*An EL Newcomer teacher will be hired at one of the elementary schools to work with 3-6 grades

#### 1.6 Smarter Balanced Scores for ELA (Metric 5)

\*To allow for comparison with 2020 scores, the metric was changed from “points below midpoint” to “percentage of students who scored proficient.”

\*Local assessment data continue to be used as an additional metric

#### 1.7 Smarter Balanced Scores for Math (Metric 6)

\*To allow for comparison with 2020 scores, the metric was changed from “points below midpoint” to “percentage of students who scored proficient.”

\*Local assessment data continue to be used as an additional metric.

#### 1.8 College/Career Readiness (Metric 10, 11, 12, 13, 14, 15, 17, 18, 19, 20)

\*The High School is adding an ROP Fire Science Course

\*The Middle School is adding a CTE Exploration Course

\*Kerman High School, Kerman Unified Online School, and Enterprise High School are providing dual enrollment opportunities for students

\*There will be a greater focus on the Seal of Biliteracy

\*The District is adding an additional elementary music teacher

#### 1.9 Fully Credentialed Teachers, Admin, and other staff that support EL, LI, and FY students (Metric 1)

\*More instructional tutors will be hired at each school site

\*All instructional tutors will work 7 hours per day (versus the current five or 6-hour schedule)

\*Additional secretary at the high school to support two new counselors who will work directly with EL, LI, and FY students.

\*Hire an additional math teacher for the high school to decrease class size and provide more one-on-one and/or small group instruction for EL, LI, and FY students

\*Hire an additional K-3 teacher for each elementary site to decrease class size and provide more one-on-one and/or small group instruction for EL, LI, and FY students

**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	The District will provide all students, including all subgroups, an equal access to a broad course of study by supporting co-curricular and extra-curricular opportunities for students. Kerman Unified will also provide a safe, healthy, clean, and attractive environment by maintaining all facilities to achieve social, emotional, and academic success for students, staff, and parents.

An explanation of why the LEA has developed this goal.

Kerman believes that students will be more successful in a safe and clean school environment that provides a wide variety of learning opportunities, both in and out of the classroom. The actions specifically address the physical school environment, a variety of opportunities for learning, and the social-emotional needs of students. The metrics will inform the district of the progress in meeting this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to and enrollment in a broad course of study for all students, EL and LI students.	Students enrolled in advanced academic courses: All: 20% EL: 0.3% SWD: 0.1% LI: 18%	Students enrolled in advanced academic courses: All: 15% EL: 0.14% SWD: 0.14% LI: 10%			Students enrolled in advanced academic courses: All: 30% EL: 3% SWD: 1% Low-income: 18%
	Students enrolled in VAPA course: All: 31% EL: 4.1% SWD: 3.1% LI: 28.7%	Students enrolled in VAPA course: All: 30% EL: 3.4% SWD: 3.3% LI: 25%			Students enrolled in VAPA course: All: 40% EL: 7% SWD: 6% Low-income: 38%
	Students enrolled in a CTE/ROP course:	Students enrolled in a CTE/ROP course:			Students enrolled in a CTE/ROP course:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All: 69% EL: 9.2% SWD: 6.1% LI: 63%  Data Year: 2020-2021 Data Source: CalPads Fall #2	All: 81% EL: 6.5% SWD: 3.1% LI: 71%  Data Year: 2021-2022 Data Source: CalPads Fall #2			All: 75% EL: 12% SWD: 10% Low-income: 70%  Data Year: 2023-2024 Data Source: CalPads Fall #2
ADJUSTED: Suspension Rate for All students, EL, LI, and FY.	All: 2.2% EL: 2.1% SWD: 5.8% LI: 2.4% FY: 11.9%  Data Year: 2019-2020 Data Source: Data Quest	All: 0.1% EL: 0.1% SWD: 0.5% LI: 0.2% FY: 0%  Data Year: 2020-2021 Data Source: Data Quest			ADJUSTED Suspension rate:  All: At or below 1.5% EL: At or below 1.5% SWD: At or below 1.5% LI: At or below 1.5% FY: At or below 2.0%
ADJUSTED: Expulsion Rate for All students, EL, SWD, LI, and foster youth.	All: 0.2% EL: 0.2% SWD: 0.7% LI: 0.2% FY: 0%  Data Year: 2019-2020 Data Source: Dataquest	All: 0% EL: 0% SWD: 0% LI: 0% FY: 0%  Data Year: 2019-2020 Data Source: Dataquest			Expulsion rate decrease by 0.1% in all subgroups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	96.2% Data Year: 2018-2019 (no data available in 2019-2020) Data Source: Dataquest	95.19% Data Year: 2020-2021 Data Source: Aeries Average Daily Attendance Summary (No data is available on Dataquest)			Average Daily Attendance of 98% or higher.
ADJUSTED: Chronic Absenteeism Rate (K-8) for All students, EL, LI, and FY	ALL Students K-8: 8.2% EL: 6.1% FY: 17.2% LI: 8.6% SWD: 13.1%  Data Year: 2018-2019 (no data available in 2019-2020) Data Source: Dataquest	ALL Students K-8: 9.8% EL: 10.7% FY: 23.2% LI: 10.2% SWD: 15.8%  Data Year: 2020-2021 Data Source: Dataquest			Chronic Absenteeism Rate decrease by 3% in all subgroups.
Facilities	100% of the facilities measure a "good" or "exemplary" rating in the FIT audit Data Year: 2020-2021 Data Source: FIT Report	100% of the facilities measure a "good" or "exemplary" rating in the FIT audit Data Year: 2021-2022 Data Source: FIT Report			Maintain 100% "good" or "exemplary" rating at all sites.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate - School Connectedness	<p>ADJUSTED</p> <p>Students: 66% of students surveyed felt a high level of connectedness to school.</p> <p>Parents: 41% of parents surveyed felt welcome to participate in the school</p> <p>Staff: 50% of staff surveyed strongly agree that there is a positive staff working environment</p> <p>Data Year: 2019-2020</p> <p>Data Source: Healthy Kids Survey</p>	<p>ADJUSTED</p> <p>Students: 63.3% of students surveyed felt a high level of connectedness to school.</p> <p>Parents: 26% of parents surveyed felt welcome to participate in the school</p> <p>Staff: 48% of staff surveyed strongly agree that there is a positive staff working environment</p> <p>Data Year: 2021-2022</p> <p>Data Source: Healthy Kids Survey</p>			Increase high feeling of school connectedness by 12%
School Climate - School Safety	<p>ADJUSTED</p> <p>Students: 72% of students surveyed felt very safe at school</p> <p>Parents: 43% of parents surveyed felt their children were safe at school</p> <p>Staff: 59% of staff surveyed strong agree that staff was safe at school; 57% felt that students were safe at school</p> <p>Data Year: 2019-2020</p>	<p>ADJUSTED</p> <p>69% of students surveyed felt very safe at school</p> <p>Parents: 36% of parents surveyed felt their children were safe at school</p> <p>Staff: 54% of staff surveyed strong agreed that staff was safe at school; 52% felt that students were safe at school</p> <p>Data Year: 2021-2022</p>			Increase in very safe feeling at school by 12%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data Source: Health Kids Survey	Data Source: Healthy Kids Survey			

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ADJUSTED: Infrastructure	<p>ADJUSTED: The EL, LI, and FY students in Kerman Unified continue to lag behind all students in academic performance and graduation rate, as indicated in the metrics for Goal 1. They are suspended at a slightly higher rate, are more chronically absent, and are under-represented in a-g, CTE, and VAPA courses, as shown in the metrics for Goal 2. During educational partner meetings, participants expressed the need for more CTE/ROP opportunities, increased school safety, more counselors/school psychologists to work with the mental health needs of students, and smaller class sizes, especially in the primary grades, as noted in the Engaging Educational Partners section.</p> <p>Through our educational partner meetings with administration, staff, PAC, and DELAC members, there was an identified need for more space to provide small-group instruction and individual offices for mental health and social-emotional services for LI, EL, and FY and provide comprehensive support to serve the whole child better. Based on an internal needs assessment to better support FY, EL, and LI students, our current schools need to create more deliberate spaces to better support the Whole Child — meaning our LI, EL, and FY students are not just supported in academics but are learning in environments that make them feel safe, valued, engaged, challenged, and healthy. Kerman will hire an additional custodian for Kerman Middle School to support a positive, learn, and safe learning environment.</p>	\$9,610,011.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Kerman Unified will focus funds on improving the infrastructure in the District to provide more resources and support for EL, LI, and FY students.</p> <p>These expanded and additional facilities will be developed and coordinated in partnerships with community organizers keeping EL, FY, and LI students' needs in mind first. This action is paying for the additional spaces and resources needed to provide a hub for EL, LI, and FY students and families and the facilities needed for additional mental, physical, and academic support that these students and their families need to be successful.</p> <p>Integrated EL, FY, and LY student support will help students succeed by meeting their academic, physical, social-emotional, and mental health needs. Kerman Unified will upgrade and add infrastructure throughout the District. Additional rooms will be added for counselors and school psychologists to meet one-on-one with small groups of EL, LI, and FY students who are suspended, have attendance issues, or need mental health support. "Calming Centers" will be created at sites as a place for students who need to take a "time out" to calm down as an alternative to punitive measures. Additional classrooms will be created for an EL newcomer class so that students will receive instruction to help them learn English in a positive and supportive environment. Small group intensive academic intervention will be provided more space for the low-performing EL, LI, and FY students. To address chronic absenteeism, additional health offices and health professionals to add support for students with physical health issues. Upgrading and/or adding space for more CTE courses will provide EL, LI, and FY opportunities to participate in the programs. Adding classrooms for primary grades will lead to smaller class sizes that allow for more small groups and individual individuals learning opportunities. The smaller class sizes will allow the teachers to work more closely with their EL, LI, and FY students. Research shows that students who are able to read by the third grade will do better academically through high school. It will also allow teachers and their instructional paraprofessionals to provide intensive interventions for smaller groups of students, thus ensuring that the unique needs of the</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>students are met. The counseling space and calming rooms provide additional support for EL, LI, and FY students. The EL newcomer class will have long-term effects on English Learners, as it is expected that students will reclassify at an earlier grade level with the extra support from the start of school. By the end of the sixth grade, students who are reclassified will be able to take more electives in middle and high school, which means they can take advantage of the CTE courses offered. With additional counseling and health support (i.e., school nurse), the causes of excessive absences can be addressed early before the student reaches the chronically absent stage.</p> <p>This action will ensure that EL, LI, and FY will receive instruction and additional whole child support that they need. This action is designed to meet the unique needs of these students first; however, because all students will benefit, this action is being provided on an LEA-wide basis.</p> <p>It is expected that EL, LI, and FY will come to school more often and will be suspended less frequently. While this action has been designed to meet the specific needs of LI, EL, and FY students, it is expected that all students that are struggling with academics, attendance, or that are being suspended will benefit, this action will be implemented district-wide.</p>		
2.2	Broad Course of Study	Provide Professional Development and Training including Books, Supplies & Materials for the Staff Trainings to improve Positive School Climate Efforts to meet the needs of all students to enhance student achievement. Provide CIF/Coaching Training Certification for all coaches.	\$119,731.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Decrease Suspension & Expulsion Rates	<p>ADJUSTED:</p> <p>FY students are suspended and expelled at a higher rate than all students. The suspension rates comparison between 2018 and 2020 went from 2.4% to 2.2% for all students and from 6.1% to 11.9% for FY. It is important to note that the schools were shut down as of March 13, 2020, so the data is not for the entire year. The data from the 2020- 2021 school year is not comparable as students were attending school virtually much of the year. The expulsion rate remains low for all students with a rate of 0.13 for 2018-2019 and 0.18 for 2019-2020. The programs that were implemented during the 2019-2020 school year were showing positive results but were cut short. Local data shows that the Vape Education Program was 90% successful, in that only 10% of the students who completed the program repeated the offense of vaping on campus. This program includes Saturday School with a counselor in addition to completing an online course on the dangers of vaping. Research states that positive relationships with caring adults improve student connection with the school, better expression, and management of emotions, as well as the ability to change self-defeating behaviors or habits. The implementation of the Vape Educate Program has decreased the number of students recommended for expulsion, including a number of FY students. Kerman Unified will continue to provide social-emotional intervention support staff, including counselors at each site, school psychologist interns (in addition to the permanent school psychologists on staff), and other related administrative and classified staff. Assistant principals at each site are assigned to work directly with FY to ensure they are getting the extra support needed to be successful in school. The Vape Education program, which was implemented in 2019-2020 will continue in order to educate the students on the dangers of vaping. SEL programs and supports improve students' social-emotional skills, attitudes about self and others, connection to the school, and positive social behavior. By providing education to students regarding what successful behavior looks like, including providing a common language, clear behavior descriptors, and consistent expectations, students will better understand positive behaviors and know they have ongoing support from a caring adult.</p>	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The intended outcome of this action is to decrease the suspension rates for FY.</p>		
2.4	Attendance	<p><b>ADJUSTED</b>  The chronic absenteeism rate for K-8 increased dramatically during the 2020-2021 school year, primarily due to COVID. The percentage of FY, LI, (and SWD who are also FY or LI) chronically absent students continues to be higher than all students. To help these students improve attendance, an additional child welfare officer was hired to work specifically with FY, LI, (and FY or LI students who are also identified as SWD). The child welfare officer will work with families and school sites to address the issues causing chronic absenteeism. Schools will implement the SEL curriculum to address mental health issues and promote a positive school culture.</p> <p>The District expects that the additional child welfare and attendance officer will significantly increase the number of efforts to work with families and students regarding chronic absenteeism. One CWA officer will be assigned to the four elementary schools. The other CWA officer will work with the middle, high, continuation, and online schools. They will work closely with the administrators and attendance secretaries to keep updated on students with attendance issues. They will make phone calls and home visits, bringing students to school if necessary. They will also facilitate SART and SARB meetings. The CWA officer will refer students to school counselors to address mental health issues when needed. The CWA officers expect to build relationships with families whose children have attendance issues and work together to decrease absences.</p> <p>All school sites will Implement the Project Positivity SEL program. This program focuses on one SEL topic weekly, such as integrity, kindness, open-mindedness, and self-control, with lessons and activities appropriate for each grade level. The expectation is for students to feel more connected at school and safer as the students work through the lessons.</p>	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The intended outcome of this action is a decrease in the percentage of chronically absent FY, LI, including those FY and LI students who are SWD.		
2.5	Cocurricular and Extracurricular Opportunities	KUSD will provide co-curricular and extracurricular opportunities for all students by providing certificated and/or classified staff and/or stipends, books, supplies, materials & technology equipment, facilities upkeep, and repair, transportation, and professional development.	\$429,992.00	No
2.6	Social-Emotional Learning	<p>ADJUSTED</p> <p>The COVID-19 shutdown resulted in an increase in students who are experiencing mental health issues. School counselors reported an increase in the number of students with whom they worked. When students returned to school in the fall of the 2021 school year, they reported having trouble socializing with their peers and adapting to in-person classes, as reported by teachers, counselors, and parents. The transition has been especially difficult for EL, LI, and FY students, who did not have as much access to support during distance learning as all students.</p> <p>EL students missed out on being surrounded by the English language, and extra ELD support via Google Meets was more challenging than in-person instruction. Even though meals were available throughout the shutdown, some LI students, especially those who live in the rural areas of Kerman, did not have the same access to regular meals as they do during in-person school. FY students, already facing many challenges, had the added difficulty of navigating online learning. It is noted that students are continuing to struggle both academically and emotionally, as reported by the school counselors.</p> <p>In order to help students continue to adapt back to full-time in-person instruction and increase the feeling of school connectedness while</p>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>promoting the feeling of safety at school, District health professionals, including LVNs, RNs, counselors, and supplemental school psychology services, developed and helped implement a plan to address the social-emotional wellbeing of both students and staff. Some middle school students have had an especially difficult time transitioning from elementary school. Therefore, the middle school will hire an "opportunities teacher" who will work with students who need a smaller class setting with one teacher versus having to navigate seven teachers throughout the day. A behaviorist will be hired to work with the neediest students at school sites. The funds used for this action will also provide an additional RN for the District, additional counselors so that each site has one full-time person, and three school psychologist interns who will serve EL, LI, and FY students as needed throughout the District. By providing one-on-one counseling, and weekly check-ins, students will learn the skills needed to manage their emotions better and develop strategies to change self-defeating behaviors or habits in order to meet their social and emotional needs. Two additional counselors will be hired at Kerman High School, decreasing caseloads and providing more services for EL, LI, and FY students. The expected outcome is a decrease in absences and an increase in academic success among EL, LI, and FY students, as indicated by the metrics, in addition to an increase in the number of students who feel connected at school, as indicated on the Healthy Kids Survey, as this has been designed to meet these students' specific needs. However, since all students who have been experiencing any mental health issue would benefit, this action is being implemented district-wide.</p>		

## Goal Analysis [2021-22]

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

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

Overall, the implementation of the actions achieved some success. While enrollment in a broad course of study decreased in all groups, including the all-student group, suspensions and expulsions decreased. Average daily attendance dropped only about 1%, yet chronic

absenteeism increased significantly. Students returned to school feeling a little less connected and not quite as safe this year. These results can be attributed to COVID restrictions mandated during the 2020-2021 school year.

There were no substantive differences in planned actions and actual implementation of these actions, except for the following:

Action 2.6: Elementary sites added the Positivity Project to promote good mental health. The Middle School created a library of books that promote good mental health. The High School adopted a mental health program that meets the needs of adolescents.

Successes: It was noted that the sites that implemented more SEL strategies had fewer suspensions during the 2021-2022 school year.

Challenges: The number of EL students enrolled in advanced, VAPA, or CTE/ROP courses continues to lag.

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.

KUSD spent less than 10% more on the following actions:

Action 2.1: Maintenance of Facilities - spent 7% more than budgeted on maintenance of facilities due to the increase in the cost of materials

Action 2.2: Broad Course of Study - spent 4% more than budgeted to purchase materials for the classes

Action 2.3: Decrease Suspension and Expulsion Rate - spent 7% more on decreasing the suspension and expulsion rate due to an increase in behavior issues; more support for the students was provided

KUSD spent less than 10% less on the following actions:

Action 2.4: Attendance - 8% less was spent on attendance than budgeted due to fewer materials needed for the programs

Action 2.5: Co-curricular and Extracurricular Opportunities - 5% less was spent than budgeted due to a limit in activities during the first part of the year due to COVID

Action 2.6: Social-Emotional Learning - 6% less was spent than budgeted due to other COVID relief funding available for SEL

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

Action 2.1 (Metric 6)

As needed, facilities were maintained and improved to ensure all school sites were in "good" or "exemplary" condition as per the FIT report. Additional funds were spent on COVID-related tasks.

Relationship between the action and metric 6: The continued focus on infrastructure results in well-maintained facilities.

Action 2.2: (Metric 1)

There was a slight increase in the percentage of all LI students enrolled in CTE/ROP courses (from 69% to 81% for all, and 63% to 71% for LI), EL and SWD students (who are also EL or LI) continue to be underrepresented, with the percentage enrolled in courses decreasing a bit

(9.2% to 6.5% for ELs, and 6.1% to 3.1% for SWD). Percentages of students enrolled in advanced academic courses and VAPA courses dropped in all groups.

Relationship between the action and metric 1: Additional training and materials for the courses resulted in tighter participation in the CTE/ROP courses for all students and LI students.

#### Action 2.3: (Metric 2 & 3)

The suspension rates for all groups decreased from the 2019-2020 school year and the 2020-2021 school year. Low-income students continue to be suspended slightly higher than all students. No students were expelled during the 2020-2021 school year. It is important to note that data does not truly reflect an entire school year, as the District shut down on March 13, 2020, and students did not return to (limited) in-person instruction until March of 2021. This improvement can be attributed to the increase in counselors and the continued implementation of the Vape Educate program and the addition.

Relationship between the action and metrics 2 and 3: The programs implemented (e.g., Vape Educate), along with Assistant Principals at each site "checking in" with the FY students, lead to a decrease in the suspension and expulsion rates.

#### Action 2.4: (Metric 4 & 5)

The actions to improve attendance and decrease the percentage of chronic absenteeism did not bring about the expected improvements, as the percentage of chronic absenteeism increased in all groups. With Distance Learning in place for most of the 2020-2021 school year, getting students to log on each day was challenging. The child welfare and attendance officer was unable to reach all excessively absent students. Site administrators called and did home visits with limited success.

Relationship between the action and metrics 4 and 5: The steps taken in Action 2.4 did not result in improved metrics; the COVID restrictions greatly affected these two metrics.

#### Action 2.5: (Metric 7)

Access to extracurricular activities was limited during the 2020-2021 school year. Elementary sports were canceled for the entire school year, as were middle school sports. High school sports took place in the spring with shortened seasons. Due to limited experiences for students, fewer students reported a feeling of school connectedness than they did in 2019-2020.

Relationship between the action and metric 7: Clubs and extracurricular activities continued to be limited due to COVID restrictions, which may be one reason students felt less connected at school.

#### Action 2.6 (Metric 7 & 8)

63.3% of students who completed the Healthy Kids Survey in October of 2021 reported feeling less connected to school, compared to 66% of students reporting a connection on the 2019-2020 Healthy Kids Survey. 34% of the students do not feel school connectedness. 69% of students who completed the Healthy Kids Survey in October of 2021 reported that they felt safe at school, compared to 72% on the 2019-2020 survey. 31% of students in KUSD do not feel safe at school. A similar drop was noted in the parent and staff surveys. Parents feeling welcome at school went from 50% to 26%, while a strong feeling their children were safe at school went from 43% to 36%. Staff members

feeling a strong positive work environment dropped from 50% to 48%. In terms of safety, 59% felt safe in 2019-202 compared to 54% in 2021-2022. 57% of staff felt students were safe in 2019-2020, while 52% felt the same way in 2021-2022.  
Relationship between the action and metrics 7 and 8: The District is seeing the effects of the COVID shut down, especially in the area of mental health and the social-emotional needs of 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.

Specific student groups were added to many of the desired outcomes for the metrics in Goal 2 to ensure equity in progress monitoring.

The following metrics were adjusted to best measure the progress of KUSD students:

- \*Suspension Rate
- \*Expulsion Rate
- \*Chronic Absenteeism
- \*School Climate - School Connectedness
- \*School Climate - School Safety

Action 2.1 (Metric 6)

- \*The planned infrastructure will specifically focus on improving and making more space to support the needs of EL, LI, and FY, which will include: calming rooms, intervention spaces, additional health locations, room for additional CTE courses, an EL newcomer class, and space to accommodate smaller class sizes in the primary grades.
- \*Hiring an additional custodian at Kerman Middle School to support a positive, safe, and clean learning environment

Action 2.2: (Metric 1)

No changes in this action

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Action 2.3: (Metric 2 & 3)

- \*The action was adjusted to add SEL programs at all school sites.

Action 2.4: (Metric 4 & 5)

- \*KUSD will add an additional child welfare and attendance officer for the District and assign the current CWA officer to the elementary sites and the new CWA officer to the secondary sites.
- Implementing the SEL programs at each site is expected to help students feel more connected and safe at school.

Action 2.5: (Metric 7)

- \*No changes in this action. School clubs and athletic activities are expected to fully return in the 2022- 2023 school year.

Action 2.6 (Metric 7 & 8)

\*Added a behavior specialist to work with students with severe behaviors.

\*Added an "opportunities teacher" at Kerman Middle School to work with "at promise" students.

\*Added two additional counselors at the High School so students can have more access to one-on-one support.

\*Development of SEL programs to specifically address EL, LI, and FY students' unique needs.

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

# Goals and Actions

## Goal

Goal #	Description
3	All parents will have access to resources, services, workshops and activities, stakeholder engagement training, and input in decision-making practices at both the District and School Site, especially with English Learners, Low Income, Special Education, and Foster Youth parents.

An explanation of why the LEA has developed this goal.

Research has shown that parent involvement has a positive impact on student achievement. The actions focus on parent support systems, such as how parents can navigate the school systems such as the Parent Portal, understanding grades, and the importance of attendance. Another action will provide training for parents on the educational system and effective parenting skills. As parents become more educated in the education system it is expected that they will become more involved in school by attending Back to School Night, parent-teacher conferences, and parent committees, such as the School Site Council and ELAC or DELAC.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Back to School Night Participation	45% of parents attended Back to School Night Data Year: 2020-2021 Data Source: Sign-in sheets	38% of parents attended Back to School Night Data Year: 2021-2022 Data Source: Sign-in sheets			A minimum of 60% of the parents attend Back to School Night
Parent-Teacher Conference Participation	94% of parents participated in Parent-Teacher Conferences Data Year: 2020-2021 Data Source: Sign-in Sheets	90% of parents participated in Parent-Teacher Conferences Data Year: 2021-2022 Data Source: Sign-in Sheets			A minimum of 95% of parents participate in Parent-Teacher Conferences.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELAC and DELAC Participation	70% of ELAC and DELAC members attended meetings. Data Year: 2020-2021 Data Source: Sign-In Sheets	79% of ELAC and DELAC members attended meetings. Data Year: 2021-2022 Data Source: Sign-In Sheets			85% of ELAC and DELAC members attend meetings.
Parent Workshop Opportunities	2 school sites offered parent workshops Data Year: 2020-2021 Data Source: Flyers, Aeries Communication Messages	1 school site offered 2 parent workshops 1 school site offered 1 parent workshop The District offered 2 parent workshops Data Year: 2021-2022 Data Source: Flyers, Aeries Communication Messages			ADJUSTED All 8 school sites offer at least 2 parent workshops per year. The District will offer at least 2 parent workshops per year
Parent Workshop Participation	32% of parents attended at least one workshop at Enterprise High School Data Year: 2020-2021 Data Source: Sign In Sheets	35% of Enterprise parents attended one of the workshops 20% of KMS parents attended a workshop 2% of KUSD Parents attended a District-offered workshop Data Year: 2021-2022 Data Source: Sign In Sheets			ADJUSTED A minimum of 30% of parents at each site attend at least one parent workshop per year. At minimum of 20% of the parents in the District attend at least one District workshop per year

# Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parental Support Systems	<p><b>ADJUSTED</b></p> <p>Local data shows that our EL, LI, and FY students need their parents to be more involved to increase their academic achievement, which is lower than our overall district achievement levels. Research shows that the more involved parents are, the more likely students are to do well in school. Parent participation for the 2021-2022 school year dropped in Back to School Night attendance (from 45% to 38%) and parent-teacher conference attendance (94% to 90%), yet saw gains in ELAC and DELAC attendance (70% to 79%). To promote overall increased parental involvement and communication between the school, parents, and students, KUSD will provide Parental Support Systems to increase school-to-home communication and parental access to student information systems (i.e., how to use the Parent Portal). KUSD will expand the actions of this goal by providing elementary and secondary site-based parent training programs specific to the needs of each site to allow parents the opportunity to assist their students in their educational needs. Training and meetings will include some in-person and some virtual to allow more families to participate. The District will make personal calls to EL, LI, and FY families, inviting them to learn about how to use the Parental Support Systems in place in the District. Based on the results of the Parent Involvement Survey sent to families in June, parents who responded expressed an interest in the district providing childcare for in-person meetings (36.7%) and having the meetings after 6:00 pm (43%). This feedback will be implemented in the 2022-2023 school year.</p> <p>The District expects this action to effectively increase the percentage of EL, LI, and FY parents attending meetings, thereby increasing parental participation and home/school communication. As a result of the District's efforts to increase communication and parental support, it is anticipated more positive results in student and parent surveys, increased parent involvement in school-wide functions, and increased student academic achievement. While this action has been designed to specifically meet the needs of EL, LI, and FY students, it is</p>	\$78,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>expected that all students with lower academic achievement will benefit; therefore, this action will be implemented on an LEA-wide basis.</p>		
3.2	Parent Workshops	<p>ADJUSTED</p> <p>Educational partner feedback indicates that the parents of EI, LI, and FY students want to become more educated about navigating the education system to increase their academic achievement and be more prepared for college/career. The District's experience (which is supported by research) is that the more informed parents are regarding the education system, the more likely students are to do well in school. KUSD will provide district-wide parent education workshops, such as PIQE, Parent University, and the 7 Habits of Highly Effective Families, to support parent education. Each school will offer site workshops to meet the unique needs of its students and parents. The topics selected are based on the results of a Parent Involvement Survey sent out in June Of 2022. The District will offer the following workshops for all families:</p> <p>Through Parent University: Digital Literacy to help develop technical skills, and Social and Emotional Wellness to help support their children's mental health. These will be virtual courses.</p> <p>Through the District: Homework Help, Drug Awareness, 7 Habits of Highly Effective Families. These will all be in-person sessions.</p> <p>The site workshops will be designed to help EL, LI, and FY families develop skills that will support their children's education. These workshops will be specific to the needs of the students. For example, a FAFSA parent workshop at the continuation high school will help parents and students prepare for college.</p> <p>As a result of our efforts to increase parent education, we anticipate seeing increased academic achievement and more unduplicated students ready for college and/or career because parents will have a greater understanding of the expectations of their children at school and can support their children's learning at home. While this action has been designed to specifically meet the needs of EL, LI, and FY</p>	\$89,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, it is expected that all students with lower academic achievement will benefit; therefore, this action will be implemented on an LEA-wide basis.		

## Goal Analysis [2021-22]

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

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

Overall, the implementation of the actions achieved some success. Fewer parents attended Back to School Night and parent-teacher conferences this year. Participation in ELAC and DELAC meetings increased by 9%, and there were a few more parent workshop opportunities throughout the District.

There were no substantive differences in planned actions and actual implementation of these actions.

Successes: The metrics show some increase in parent workshop attendance and ELAC/DELAC participation. The successes were generally the result of more communication with the parents. For example, DELAC members were emailed an invitation, called personally as a follow-up to the email, and called one more time the day before the meeting.

Challenges: The metrics show decreased participation in events such as Back to School Night and parent-teacher conferences. It is believed that challenges in getting families to participate in such events were due to the continued fear of COVID.

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.

KUSD spent less than 10% more on the following actions:

Action 3.1(Metric 1, 2, & 3): Parental Support Systems - spent 7% more on this action due to the increase in the cost of materials for parent meetings

Action 3.2 (Metric 4 & 5): Parent Workshops - spent 4% more on this action due to an increase in workshop offerings this year

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

Action 3.1(Metric 1, 2, & 3):

The actions were ineffective in making progress toward the goal as the percentage of participation for Back-To-School Night decreased, as did the percentage of parents who attended a parent-teacher conference.

Relationship between the action and metrics 1, 2, and 3: It is noted that the participation in ELAC and DELAC meetings increased. It is believed that this result is due to personal phone calls made to members of the DELAC meetings.

Action 3.2 (Metric 4 & 5):

Some progress was made due to the actions implemented as more sites offered parent workshops, and the percentage of participation increased slightly.

Relationship between the action and metrics 3 and 4: KUSD will use the results of the parent involvement survey to plan the workshops for the 2022-2023 school year. The survey informed the District of some barriers preventing parents from participating in 2021-2022 (i.e., childcare, day and time of meetings)

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 following metrics were adjusted to best measure the progress of the KUSD parent engagement:

\*Parent Workshop Opportunitites

\*Parent Workshop Participation

Action 3.1(Metric 1, 2, & 3):

Based on educational partner feedback, a more concerted effort must be made to inform parents of school events. In addition to the current methods used to inform parents (email, text messages, mass phone messages, social media) sites will make personal phone calls to EL, LI, and FY parents, inviting them to the events.

Action 3.2 (Metric 4 & 5):

Sites will offer a minimum of two parent workshops per year that address topics specific to the site

The District will survey all parents to determine the best times, days, and topics that parents would like to attend.

The District will offer a minimum of two parent workshops per year that address broader topics on academics and SEL.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$19,496,586	\$2,470,342

## 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
39.01%	0.00%	\$0.00	39.01%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

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

The actions listed below are being provided on a "wide" basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specifically identified group (EL, LI, FY) in each action while allowing other students also to benefit as needed. We expect that by providing these actions/services to meet our EL, LI, and FY students' unique needs, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated needs.

The required justification for how the District is increasing and improving services for the specified student groups (EL, LI, FY) is contained in the action descriptions located in this plan's Goals and Actions section. In the Goals and Actions section of this plan, each action marked as "wide" contains a detailed explanation of how that action is principally directed toward the EL, LI, and/or FY student population and effective in helping close equity and performance gaps.

Each "wide" action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our EL, LI, and/or FY students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This

unique approach was taken after consultation and input from our educational partners so that they can better understand the rationale behind each "wide" action. We find this approach to be very transparent and well-received by our community.

The contributing "wide" actions in this plan are:

Goal and Action Number

Goal 1.6: Smarter Balanced Scores for ELA

Goal 1.7: Smarter Balanced Scores for Mathematics

Goal 1.8: College/Career Readiness

Goal 1.9: Fully Credentialed Teachers, Admin. and other staff that support unduplicated students

Goal 2.1: Infrastructure

Goal 2.6: Social-Emotional Learning

Goal 3.1: Parent Support Systems

Goal 3.2: Parent Workshops

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

Kerman Unified School District has demonstrated it has met the 39.01 % proportionality percentage by providing increased/improved services to our English learners, low-income, and/or foster youth students, equivalent to the 39.01% proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services for EL, LI, and/or FY student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is focused on and effective in the action's description meets/exceeds the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learners, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and

improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

The contributing "limited" actions in this plan are:

Goal and Action Number

Goal 1.5: Supplemental Support for EL Access to the State Standards- to close the achievement gap between EL and all students in the areas of ELA and Math

Goal 2.3: Decrease Suspension and Expulsion Rates - to decrease the suspension/expulsion for foster youth

Goal 2.4: Attendance - to improve attendance for FY and LI students.

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.

All KUSD school sites have a high concentration of EL, LI, and/or FY students. Upon review of the metrics, local data, educational partner feedback, and survey results, KUSD determined the best use of these funds is to add the following positions to provide direct services to the students:

Goal 1.5 Supplemental Support for EL Access to State Standards

\*An English Learner newcomer teacher for newcomers in grades 3-6. This class will provide intensive instruction that will prepare students for success in regular education classes.

\*An English Learner site lead at each school to work with English learners.

Goal 1.8: College/Career Readiness

\*An additional elementary music teacher who will be split between two elementary sites

Goal 1.9: Fully Credentialed Teachers, Admin. and other staff that support EL, LI, and FY students

\*An additional K-3 teacher for each elementary site and a high school math teacher for Kerman High School will lower class sizes in the primary grades so that students will have greater access to small group or one-on-one instruction.

\*An Additional secretary at Kerman High School to work with the counselors

\*Two additional bilingual instructional tutors at each elementary site and one additional bilingual tutor at each secondary site will provide more support for EL, LI, and FY students

\*An increase in hours for all instructional tutors from five or six to seven will allow more time for students to get extra support

Goal 2.1: Infrastructure

\*An additional custodian at Kerman Middle School to ensure the school is safely maintained

Goal 2.4: Attendance - to improve attendance for FY and LI students.

\*An additional Child Welfare and Attendance Officer to address the students with excessive absences

Goal 2.6: Social-Emotional Learning

\*An "opportunities" teacher at Kerman Middle School to work with behavior issues, which will provide a smaller environment and more intensive instruction.

\*A Behavior Analyst who will work directly with the students at the sites with the most challenging behavior issues.

\*Two additional counselors/learning directors at Kerman High School in order to provide more support for students, as it will decrease the caseloads for counselors.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	Elementary - 1:19; Middle - 1:20; Secondary - 1:19
Staff-to-student ratio of certificated staff providing direct services to students	NA	Elementary - 1:30; Middle - 1:30; Secondary - 1:29

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$47,357,176.00	\$2,861,881.00	\$321,205.00		\$50,540,262.00	\$36,021,856.00	\$14,518,406.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Fully Credentialed Teachers, Admin, other staff	All	\$24,121,995.00	\$2,861,881.00	\$321,205.00	\$0.00	\$27,305,081.00
1	1.2	Professional Development	All	\$226,568.00	\$0.00	\$0.00	\$0.00	\$226,568.00
1	1.3	Sufficient Instructional Materials	All	\$2,362,304.00	\$0.00	\$0.00	\$0.00	\$2,362,304.00
1	1.4	Implementation of State Standards	All	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
1	1.5	ADJUSTED: Supplemental Support for EL Access to State Standards	English Learners	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1	1.6	Smarter Balanced Scores for ELA	English Learners Foster Youth Low Income	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1	1.7	Smarter Balanced Scores for Mathematics	English Learners Foster Youth Low Income	\$101,800.00	\$0.00	\$0.00	\$0.00	\$101,800.00
1	1.8	College/Career Readiness	English Learners Foster Youth Low Income	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1	1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	English Learners Foster Youth Low Income	\$8,716,775.00	\$0.00	\$0.00	\$0.00	\$8,716,775.00
2	2.1	ADJUSTED: Infrastructure	English Learners Foster Youth	\$9,610,011.00	\$0.00	\$0.00	\$0.00	\$9,610,011.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Broad Course of Study	All	\$119,731.00	\$0.00	\$0.00	\$0.00	\$119,731.00
2	2.3	Decrease Suspension & Expulsion Rates	Foster Youth	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2	2.4	Attendance	Foster Youth Low Income	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2	2.5	Cocurricular and Extracurricular Opportunities	All	\$429,992.00	\$0.00	\$0.00	\$0.00	\$429,992.00
2	2.6	Social-Emotional Learning	English Learners Foster Youth Low Income	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3	3.1	Parental Support Systems	English Learners Foster Youth Low Income	\$78,500.00	\$0.00	\$0.00	\$0.00	\$78,500.00
3	3.2	Parent Workshops	English Learners Foster Youth Low Income	\$89,500.00	\$0.00	\$0.00	\$0.00	\$89,500.00

**2022-23 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$49,981,638	\$19,496,586	39.01%	0.00%	39.01%	\$19,496,586.00	0.00%	39.01 %	<b>Total:</b>	\$19,496,586.00
								<b>LEA-wide Total:</b>	\$19,496,586.00
								<b>Limited Total:</b>	\$0.00
								<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	1.5	ADJUSTED: Supplemental Support for EL Access to State Standards	Yes	LEA-wide	English Learners	All Schools	\$200,000.00	0
1	1.6	Smarter Balanced Scores for ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	0
1	1.7	Smarter Balanced Scores for Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$101,800.00	0
1	1.8	College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0
1	1.9	Fully Credentialed Teachers, Admin, other staff that support EL, LI, and FY students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,716,775.00	0
2	2.1	ADJUSTED: Infrastructure	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$9,610,011.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.3	Decrease Suspension & Expulsion Rates	Yes	LEA-wide	Foster Youth	All Schools	\$100,000.00	0
2	2.4	Attendance	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$100,000.00	0
2	2.6	Social-Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0
3	3.1	Parental Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,500.00	0
3	3.2	Parent Workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$89,500.00	0

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$60,159,853.00	\$64,488,037.00

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	Fully Credentialed Teachers, Admin, other staff	No	\$25,740,654.00	\$27,799,906.00
1	1.2	Professional Development	No	\$200,000.00	\$212,000.00
1	1.3	Sufficient Instructional Materials	No	\$2,386,857.00	\$2,273,197.00
1	1.4	Implementation of State Standards	No	\$3,308,878.00	\$3,573,588.00
1	1.5	EL Access to the State Standards	Yes	\$500,000.00	\$530,000.00
1	1.6	Smarter Balanced Scores for ELA	Yes	\$20,000.00	\$21,600.00
1	1.7	Smarter Balanced Scores for Mathematics	Yes	\$15,000.00	\$16,200.00
1	1.8	College/Career Readiness	Yes	\$150,000.00	\$159,000.00
1	1.9	Fully Credentialed Teachers, Admin, other staff that support unduplicated students	Yes	\$10,290,739.00	\$11,120,663
2	2.1	Maintenance of Facilities	No	\$11,100,000.00	\$11,988,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Broad Course of Study	No	\$119,731.00	\$124,520.00
2	2.3	Decrease Suspension & Expulsion Rates	Yes	\$1,512,365.00	\$1,648,478.00
2	2.4	Attendance	Yes	\$175,000.00	\$162,037.00
2	2.5	Cocurricular and Extracurricular Opportunities	No	\$1,424,568.00	\$1,356,731.00
2	2.6	Social-Emotional Learning	Yes	\$3,097,040.00	\$3,375,774
3	3.1	Parental Support Systems	Yes	\$64,021.00	\$69,143.00
3	3.2	Parent Workshops	Yes	\$55,000.00	\$57,200.00

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$17,160,095	\$15,729,165.00	\$17,160,095.00	(\$1,430,930.00)	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	1.5	EL Access to the State Standards	Yes	\$500,000.00	\$530,000.00		
1	1.6	Smarter Balanced Scores for ELA	Yes	\$20,000.00	\$21,600.00		
1	1.7	Smarter Balanced Scores for Mathematics	Yes	\$15,000.00	\$16,200.00		
1	1.8	College/Career Readiness	Yes	0	\$159,000.00		
1	1.9	Fully Credentialed Teachers, Admin, other staff that support unduplicated students	Yes	\$10,290,739.00	\$11,120,663.00		
2	2.3	Decrease Suspension & Expulsion Rates	Yes	\$1,512,365.00	\$1,648,478.00		
2	2.4	Attendance	Yes	\$175,000.00	\$162,037.00		
2	2.6	Social-Emotional Learning	Yes	\$3,097,040.00	\$3,375,774.00		
3	3.1	Parental Support Systems	Yes	\$64,021.00	\$69,143.00		
3	3.2	Parent Workshops	Yes	\$55,000.00	\$57,200.00		

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$46,069,842	\$17,160,095	0%	37.25%	\$17,160,095.00	0.00%	37.25%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

California Department of Education  
January 2022