LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Knightsen Elementary School District

CDS Code: 07617050000000

School Year: 2022-23

LEA contact information:
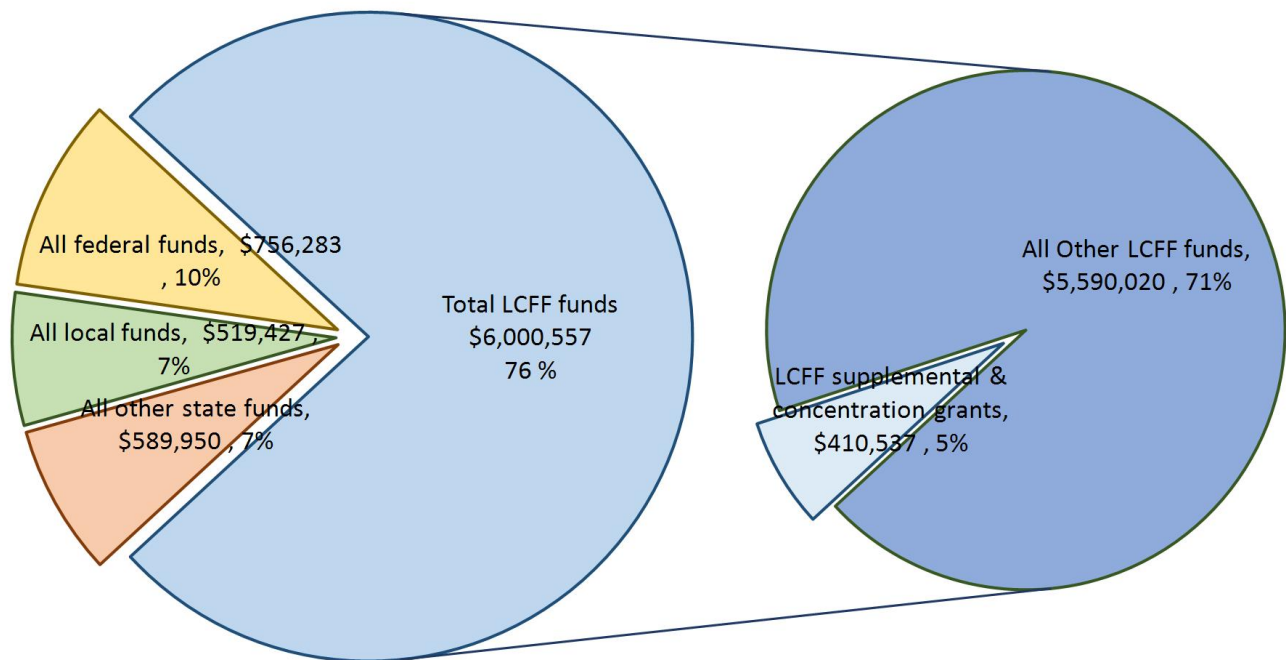
Harvey Yurkovich

Superintendent

hyurkovich@knightsen.k12.ca.us

(925) 626-3301

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

All federal funds, $756,283, 10%

All local funds, $519,427, 7%

All other state funds, $589,950, 7%

Total LCFF funds $6,000,557 76%

All Other LCFF funds, $5,590,020, 71%

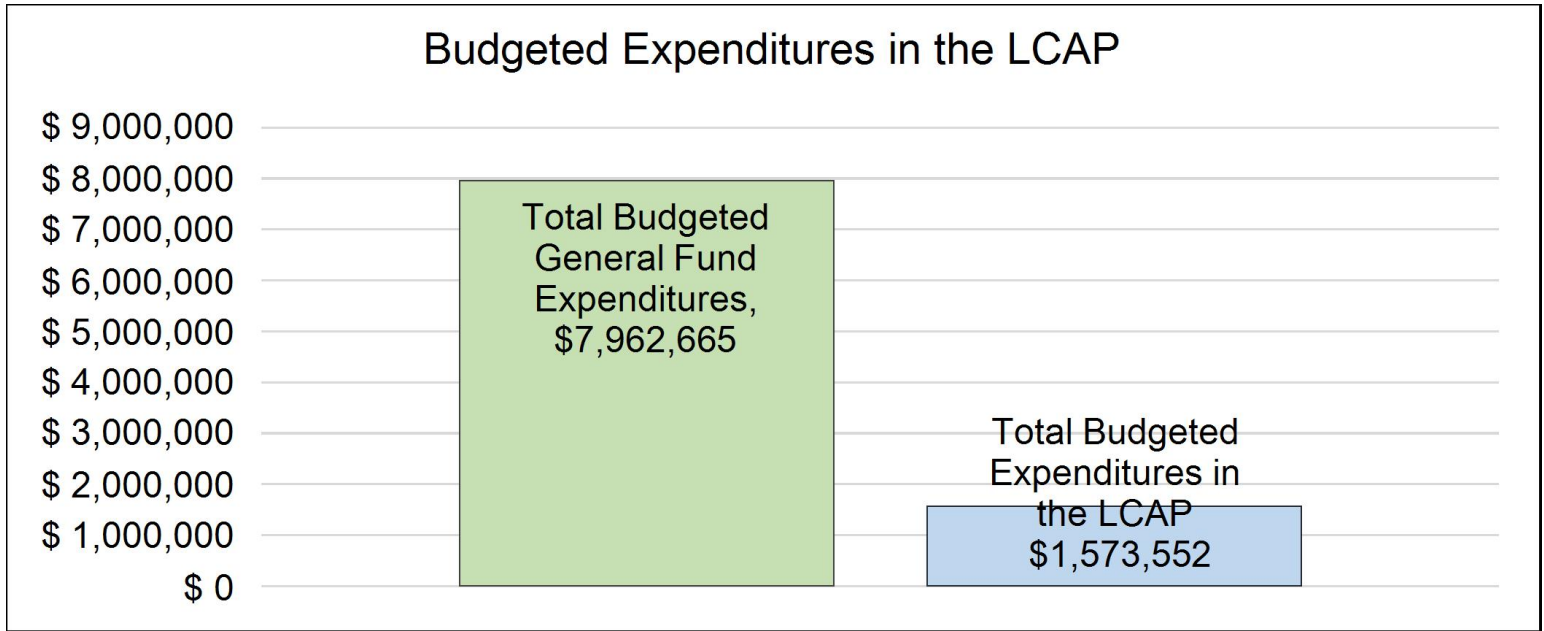LCFF supplemental & concentration grants, $410,537, 5%

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

The text description for the above chart is as follows: The total revenue projected for Knightsen Elementary School District is $7,866,217, of which $6,000,557 is Local Control Funding Formula (LCFF), $589,950 is other state funds, $519,427 is local funds, and $756,283 is federal funds. Of the $6,000,557 in LCFF Funds, $410,537 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,962,665

Total Budgeted Expenditures in the LCAP $1,573,552

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

The text description of the above chart is as follows: Knightsen Elementary School District plans to spend $7,962,665 for the 2022-23 school year. Of that amount, $1,573,552 is tied to actions/services in the LCAP and $6,389,113 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

As general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.
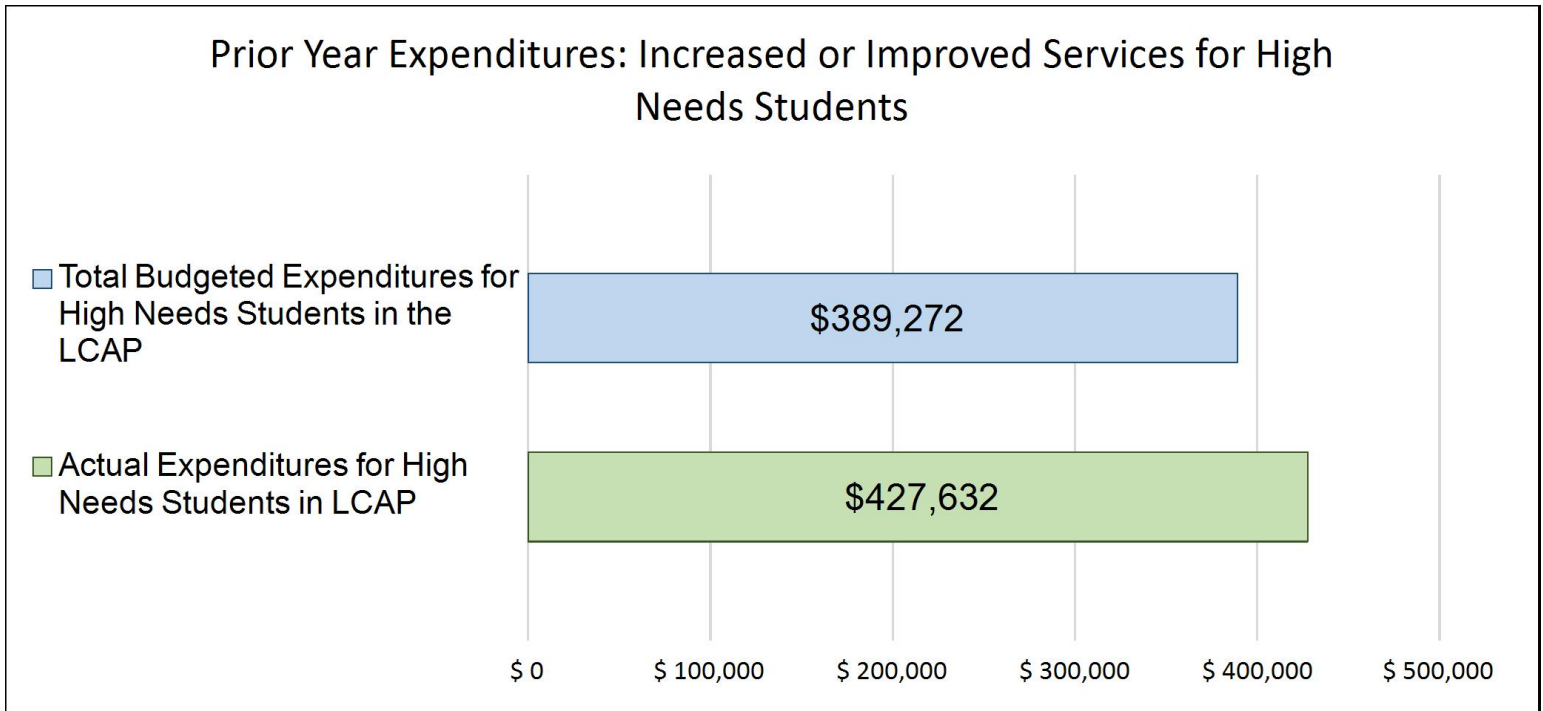
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Knightsen Elementary School District is projecting it will receive $410,537 based on the enrollment of foster youth, English learner, and low-income students. Knightsen Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Knightsen Elementary School District plans to spend $424,272 towards meeting this requirement, as described in the LCAP.

Services for high needs students will be improved by providing low-income and English Learner students reading support during the school day and extended day.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — $389,272

☐ Actual Expenditures for High Needs Students in LCAP — $427,632

| $ 0 | $ 100,000 | $ 200,000 | $ 300,000 | $ 400,000 | $ 500,000 |

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

The text description of the above chart is as follows: In 2021-22, Knightsen Elementary School District's LCAP budgeted $389,272 for planned actions to increase or improve services for high needs students. Knightsen Elementary School District actually spent $427,632 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
Knightsen Elementary School District	Harvey Yurkovich Superintendent	hyurkovich@knightsen.k12.ca.us 925-626-3301

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).

Met with Certificated Labor Partners - KTA
Dates:
7/14/21, 7/28/21, 8/31/21, 9/14/21, 9/28/21, 9/28/21, 1/4/22
Met with Classified Labor Partners - CSEA Chapter #883
Dates:
7/8/21, 7/28/21, 1/14/22, 1/18/22, 1/27/22

We met with labor partners about best use of ESSER, ELOP funding.
School Site Council met regarding supports utilizing ESSER, LCFF, and ELOP funding usage and guidance.

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.

No additional concentration grant add on funding received.

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.

The district has held many rounds of negotiations with their labor partners to discuss student and staff needs within the district.

Board meetings - two times a month throughout the school year or meetings are held. During these meetings there is a standing agenda item for public comment and correspondence. During the school year presentations were made to the Board of Trustees updating them and the public on the use of one time federal funds.

Meetings with department leads/intervention teachers - every Wednesday we have collaborative learning time scheduled into her workday. We have dedicated some of this time to collaborating with grade level teams and others who provide special services to assess were funding should be spent.

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

The KESD has been using its ESSER funds to increase the number of staff servicing our students. Part of the funds have gone to cover an additional marriage and family therapist, aid support time, school administration, and additional time provided working with students who have experienced learning loss.

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.

Knightsen considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions, to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. The additional funds received complement the LCAP goals in the following areas: intervention and counseling services.
Goal 1 - Conditions of Learning - aligns with ESSER funding to support increase in leaning supplies and equipment
Goal 2 - Pupil Outcomes - aligns with ESSER and ELO funding to increase the FTE of Certificated Intervention Teacher services
Goal 3 - Engagement - aligns with ESSER funding to support a district wide MFT.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 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.

California Department of Education
November 2021
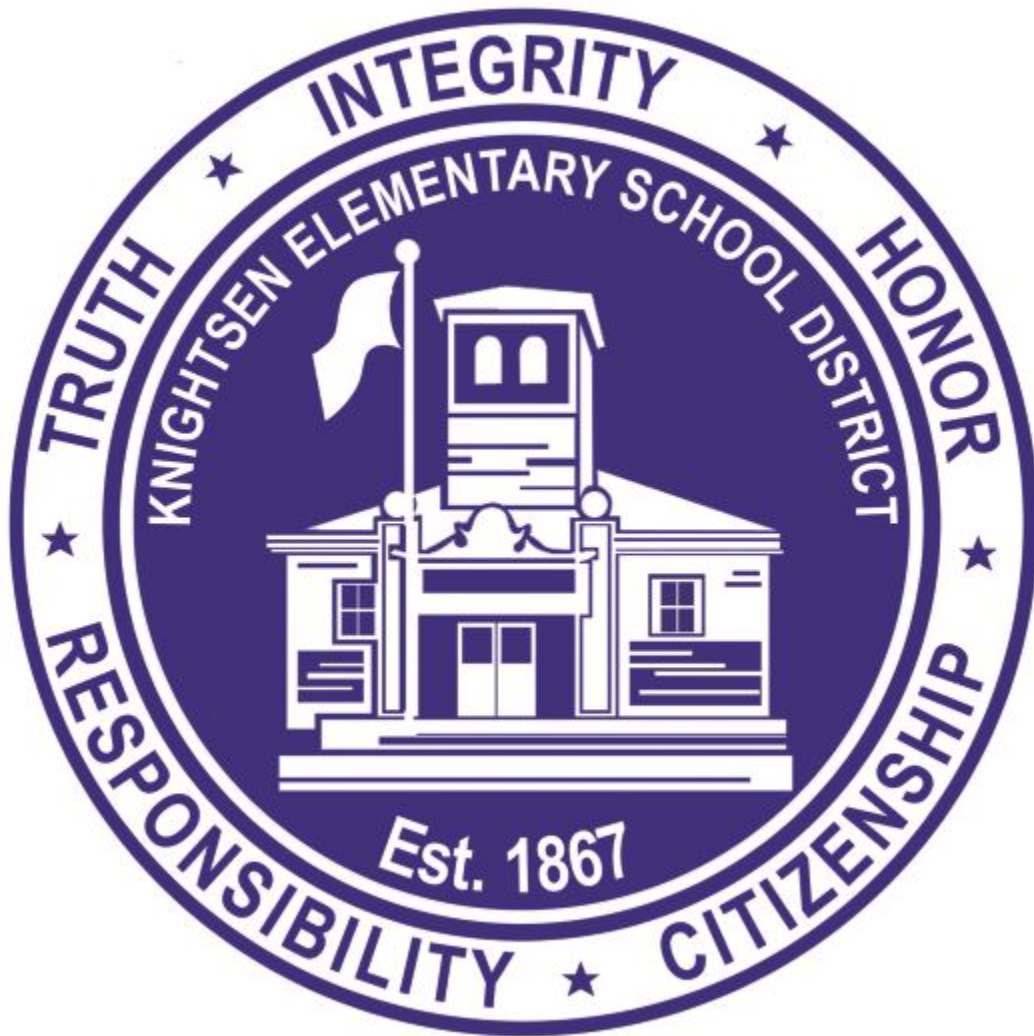
Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Knightsen Elementary School District	Harvey Yurkovich Superintendent	hyurkovich@knightsen.k12.ca.us (925) 626-3301

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.

The Knightsen Elementary School District is located within a small farming community that has a long history of dedication to our students. The Knightsen Elementary School district consists of two elementary schools; serving 608 students in grades TK-8. The first school, Knightsen Elementary, in our district was founded in 1868. Our community has been a positive influence on our campus and in our classrooms. With the ongoing relationship, the community has supported our district for more than 150 years. The strong sense of community within the Knightsen Elementary School District is what makes our district unique and highly sought after for the growing number of families in the area.

Both schools have very active Parent-Teacher Clubs and School Site Council committees at both school sites that each provide invaluable support for our students. In the past 30 years, our school district has been open to transfer students from other local school districts. The schools within our district are highly sought-after, often resulting in waiting lists for students to enroll and attend. Currently, 30% of our students come from surrounding districts.

Changes that district has implemented over the years include:
- In 2016-2017 Old River Elementary School was re-opened to assist in the growth the district had been experiencing with student enrollment.
- In 2018-2019 the District received a new Superintendent as well as restructured the staffing in the business office. The Accounts Payable/Receivable-Payroll, Administrative Assistant/HR position and Data Clerk positions were created to assist with the central office responsibilities and school systems.
- In 2018-2019 the Knightsen School Board of Education elected to consolidate the Knightsen School Principal and Superintendent into one position. Principal/Superintendent Yurkovich was the first Superintendent hired from outside the district in 30 years, however returned "home" after spending his elementary years and growing up in the district.
- In the 2020-2021 school year, a new administrator was hired into the Principal/SPED Director role to facilitate leadership for Old River Elementary School and the Knightsen district.
- In the 2021-2022 school year, the principal position returned to Knightsen School.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard. However, available data that would have been included in the Dashboard are reported on the Department's web site if they were determined to be valid and reliable.

Old River Elementary 2021 data from California School Dashboard
Enrollment 302
Socio Economically Disadvantaged 15.9%
English Learners 7%
Foster Youth 0.3%
Hispanic 32.8%
White 47.7%

Knightsen Elementary 2021 data from California School Dashboard
Enrollment 306
Socio Economically Disadvantaged 37.3%
English Learners 18.6%
Foster Youth 0%
Hispanic 45.1%
White 43.5%

Reflections: Successes

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

Knightsen Elementary School 2019 Data
Chronic Absenteeism - 4.8% Yellow
Suspension decreased by 1.6% - Yellow
ELA increased 8.5 point - Yellow
Math Increased 3.6 points - Yellow
EL Progress - High progress level - 50.9% made progress toward ELA proficiency.

Old River Elementary School 2019 Data
Chronic Absenteeism - 5.0% Green
Suspension decreased by 1.4% - Orange
ELA Maintained - Yellow
Math Increased by 5% - Green
EL Progress - High progress level 76% making progress toward ELA proficiency.

Over the past three years, the Knightsen School District has focused on bringing families into the school. We have held family events for parents and students to increase the school-home connection. These events have gotten new parents to serve on the planning committees

and several of the events are now traditions.

Successes:
- For English Language Arts, the All Students categories maintained in the yellow tier indicator
- For Mathematics, All Students climbed from Orange to Yellow and Students with Disabilities went from Red to Yellow. White students climbed from yellow to green indicators.
- The community continues to hold a high regard for our students having opportunities to participate in visual arts. Last year our district elected to have a new teacher head up our Fine Arts Mini Experience lessons (FAME). - During the 2020-2021 school year, this program did not take place due to campus being shut down, in distance and hybrid learning. For 2021-2022 this program was reinstated in order to provide all students the opportunity to do art activities within their classrooms. In the past parents have joined in as volunteers to keep things running smoothly. The finished work is then displayed in the gym for all to see and enjoy.
- We are finishing our eighth year of advanced math. As a result of students being able to commit to taking advanced math with no prerequisite the demographics of the class has changed both in its ethnic and socioeconomic status makeup.
- With 2016-2017 being the first year of a comprehensive, designated ELD pullout program that supports the language arts curriculum and is taught by a credentialed teacher, beyond the embedded ELD that is provided in the general education classroom. Grades 1-4 students continued to receive pull-out ELD in the 2021-2022 school year.
- Kindergarten classes will receive paraprofessional time in their class for the first trimester. Bilingual Aide time will be provided during ELA instruction group time as needed. In the 2021 - 2022 school year, teachers in grades 4-8 will be provided a dedicated intervention teachers focused on mathematics intervention and instructional support at Knightsen School.
- As per the 2020 Data Dashboard, all local indicators were met. The District is using the State Board of Education (SBE) adopted self-reflection tools to measure the implementation of state adopted standards (Priority 2) and parent engagement (Priority 3).
- The District uses and administers the California Healthy Kids Survey to measure school climate on an annual basis (Priority 6). As part of the 2021-2022 LCAP the District will continue the adopted Wilson Language Fundations program for grades K-3. The Fundations program is a systematic program in foundational reading skills. A District modified version was used in kindergarten prior to the 2019-2020 school year. As of this school year the Kindergarten will be using the Fundations program to fidelity (Priority 7). The District will provide training to all teachers using the Wilson Language Fundations program.
- The Fundations program is used in concert with our Reading Wonders ELA curriculum. This is due to Fundations not addressing Common Core reading comprehension in the depth we would expect. While we are using the Wilson and Reading Wonders program District wide with all students, it is primarily directed at improving the reading proficiency of our student group populations who have historically scored below the levels of our non-Hispanic, higher socio-economic status students (Priority 7).
- We have looked to the past LCAP to determine what our success have been and are continuing to build upon them in this new version.

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.

We have developed LCAP goals to address gaps in education and systems we have found through various data measures.

As per the 2019 Data Dashboard, although numbers are low, suspension rates are in the orange category.

KES EL Progress - 20.7% ELL - High progress level - 50.9% made progress toward ELA proficiency.
ORE EL Progress - 9.8% ELL - High progress level - 76% making progress toward ELA proficiency.

Math ORE - 11.4 points below the standard Green
Socioeconomically Disadvantaged - Orange
Hispanic - Yellow
Too small of a sample size for Students with Disabilities

Math KES - 40.4 points below the standard Yellow
Students with Disabilities - Red
Socioeconomically Disadvantaged - Orange
Hispanic - Yellow

- Because of the number of new staff coming on board and students returning to the classroom for full school days, the district will look to offer training to teaching and support staff in the Microsoft Suite program as well as professional development in working towards building a Professional Learning Community (PLC). This will be ongoing into the 2022-2023 school year.

- Knightsen's greatest needs are in the areas of ELA and Mathematics performance for our students labeled as Socioeconomically Disadvantaged. Both indicators are in the orange level. Likewise, Students with Disabilities are in the orange category for English Language Arts.

- There is a discrepancy between not only the number of students in the ELD program at each school, but also the percentage of those progressing toward ELA proficiency. Knightsen School has over double the percentage of ELD students compared to Old River. Likewise, Knightsen School has just over 50% of those students compared to 76% who are at Old River who are progressing towards ELA proficiency.

- The District continues to invest in providing intervention services to students during the school day. Over the past school year our district has nearly doubled its intervention FTE from 1.5 to 2.7.

- As of the 2021-2022 school year the district did not offer after school intervention services.

- The district must remain focused on refining its Response to Intervention (RTI) program along with implementing Universal Access/Workshop time in our ELA classes as a part of our tiered intervention model. The District will continue implementing the Fundations program in our TK – 4 classrooms. This program is a research-based program directed at preventing students from developing common reading problems that inhibit decoding skills.

- Next steps for Language Arts and Math include Collaborative Learning Time (CLT) Wednesdays for teachers to work together in teams to ensure that units, assessments and rubrics are designed at the appropriate level of rigor to ensure that all students are moving towards proficiency on the CAASPP.

- The bulk of the work for 2020-2021 is to ensure that teachers ensure the expectation that students are answering verbally in complete sentences with the next step of students answering with a second sentence. As a staff we have also been working hard on student engagement strategies. This is an ongoing focus started in the 2018-2019 school year. These are the basis to begin our ultimate focus on good first-time instruction for all students.

- State testing - In 2020-2021 school year, administering the CAASPP assessment was not feasible for our district. The KESD has administered the Fastbridge assessment across all grade levels. The CAST was administered in grades 5 and 8. Analysis of this data will need to be be conducted to target intervention efforts.

- Chronic Absenteeism Indicator - All Students - Green. English Language Learners, Socio-Economically Disadvantaged, Students with Disabilities, Hispanic all listed Orange. Very limited data set considering small number of suspensions. Restorative Justice model being implemented.

LCAP Highlights

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

Our LCAP Goals have been refined down to three essential needs for students to be successful. The first being a safe and well maintained condition of learning. This encompasses all aspects of school from learning conditions within the classroom to access to learning materials and sound instruction.

Goal 1: Conditions of Learning - Provide students with access to rigorous state academic standards, relevant learning tools, research based instruction, and safe/well maintained facilities; and engage educators in professional learning in an inclusive climate for students and their families, so that all students have opportunities to be successful and connected to their school.

The second aspect is the Pupil Outcomes goal. Use students centered, data driven and research based decision making to focus on how to continually foster student success. This goal encompasses many of our alternative curriculum, instructional aide, counseling/psychological supports, data collection, curriculum enhancements, and access to additional services.

Goal 2: Pupil Outcomes - Provide all students with a rigorous instructional program that prepares them to innovate and problem solve, collaborate with others, and communicate their ideas effectively; and reduce the disparity in academic performance between state identified groups of students.

This goal is designed to guide the district into reaching out to engage the many educational partners involved in running a school district. This goal encompasses the district's need to provide counseling, character education, training, translation services and access to staff and administration to foster personal and academic growth of the students.

Goal 3: Educational Partner Engagement - Cultivate a positive school environment and system of supports for student personal and academic growth; and build on the engagement of parents as educational partners in their child's education.

Because we are a K - 8 school district not all of the CA State Priorities and Metrics apply. For the purposes of this LCAP you will not see metrics on the following State Priorities:

Priority 4: Pupil Achievement
4.B. Percentage of pupils who have successfully completed A-G requirements
4.C. Percentage of pupils who have successfully completed CTE courses from approved pathways
4.D. The percentage of pupils who have successfully completed A-G requirements and CTE courses from approved pathways
4.G. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
4.H. The percentage of pupils who participate in, and demonstrate college preparedness

Priority 5: Pupil Engagement
5.D. High school dropout rates
5.E. High school graduation rates

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.

There are no schools in the Knightsen Elementary School District that are eligible for comprehensive support and improvement

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Many "Educational Partners" are groups that where engaged with in the building of this LCAP.   During the 2021-2022 school year our district conducted home surveys to students, families, teachers and support staff, to ask for feedback and guidance for future planning within our school district.   Survey encompassed everything from educational technology, student socio emotional well being, rigor, work-load and additional needs for learning. Both school sites within the district have held PTA, School Site Council, staff, and student government meetings throughout this school year. The district utilized the Fastbridge Assessment and Illuminate DnA platforms to assess for student learning loss and progress. Likewise, the district held grade level meetings one to two times a month to discuss the successes and needs of students and staff to best move forward. The district has also met with labor partners, The Contra Costa County Office of Education, C.C. SELPA and Parents Clubs to discuss foreseeable needs.

The Board of Trustees will receive updates and presentations from the superintendent regarding student, parent and staff feedback and needs moving forward.

The Single Plan for Student Achievement (SPSA) which directs school improvement efforts, implementation of programs & their funding will be considered when building this LCAP. By reviewing student achievement data and progress toward proficiency, we will engage with students responses to our district's educational practice.

The district will publish the DRAFT LCAP on their webpage for Educational Partner feedback prior to bringing it to a public hearing then move forward for board approval.
Our district has had difficulties maintaining a functioning ELAC committee. We have held cultural events to have informal conversations to seek feedback in development of the LCAP goals presented in this report.

On Friday, May 6, 2022 KESD held its first in-person Cinco de Mayo celebration in two years. Additionally, school site Council meetings, parents club meeting, and other informational meetings have been held at each site. Our district is continuing to work towards building a robust DELAC committee.

A summary of the feedback provided by specific educational partners.

Overall students, and staff reported feeling safe at school felt to have a sense of belonging in the school community. Likewise, respondent's overall felt our district promotes caring concern for the students while setting the bar high for expectations of learning. Over 75% of our students reported that schools and classrooms were in good condition. 97% of our staff and 100% of parents reported campuses and classrooms being clean.

Our parents clubs have been active and continued to fundraise for special projects at school through the shut down. Both PTC's are planning their calendar for next year which are incorporating many of the events prior to the pandemic. The KPTC has created a subcommittee to look in having the pool restored and brought up to code.

The School Site Council shared that they would like to see a focus on targeted interventions once we returned to school. Likewise, after school interventions were a priority.

One of our biggest areas of focus is with our English language learners. As a district, we will have to focus on English language development strategies both inside the classroom and in small group settings. Likewise, we will need additional bilingual aid help for this demographic.

Parent and staff educational partners have commended district in their communication throughout this pandemic. The district will continue to use email, website, and social media to communicate with educational partners.

Board Meetings held during 2021-2022 school year provided opportunities for community members to provide input.

Back to School Nights - 8-5-2021

School site Principals were consulted in the development of these LCAP goals.

2021-2022 School Year -
LCAP Parent Survey - 5-9-2022 - 3-10-2022
LCAP Staff Survey - 5-7-2022 - 3-7-2022
School Site Council - 9-30-2021, 11-18-2021, 1-27-2021, 3-17-2021
DELAC - 9-28-2021, 1-20-2021
Cinco De Mayo Event - 5-6-2022

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

There were many parts of this LCAP there were influenced through our educational partners input. First and foremost the need for social emotional work in counseling when returning to school from the pandemic. Our district has brought on a full-time will psychologist and a part-time counselor, and in the 2021-2022 school year has added a 1.0 FTE Marriage and Family Therapist. Additionally, parents stressed the importance of bringing back field trips when the opportunity arises. We have scheduled off site field trips to a local farm, East Contra Costa Historical Society, Black Diamond Regional Park, and have also formed a partnership with University of California at Berkeley to join them in a wetland study of peat bogs as natural environmental filters. On 5/13/2022 our 5th grade students across the district went to work in the field

to create sample stations that will be checked in August of the next school year. This was under the supervision of their teacher in association with doctorate graduate students.

As a result of staff input, the district is looking hold several staff developments for both certificated and classified employees. The topics will not only focus on the curriculum that is being used, but also social emotional awareness as well as focusing on aspects of a Professional Learning Community (PLC). These topics came as concerns from not only staff but parents and labor partners as well.

As a result of students and staff feedback, the district will also begin to vet alternative learning supports for students who need extra assistance in reinforcement of their foundational skills. The recommendations for these come by way of staff recommendation.

Staff feedback has resulted in our district engaging in a math curriculum adoption. Our district formed a committee of various grade levels across the district in association with our math lead teacher. They have met several times this year to discuss one type of curriculum. In the upcoming 2022-2023 school year, this committee will vet several other curricula from various publishers.

As a result of the School Site Council and PTC meetings, after school interventions and MTSS will be a focus for our district. This is a practice that the district is had moved way from in the past few years. However, given the expected learning loss we more than likely will have had during the pandemic a need for extended time at school has come from our parent community.

Goals and Actions

Goal

Goal #	Description
1	Goal 1: CONDITIONS OF LEARNING: Provide students with access to rigorous state academic standards, relevant learning tools, research based instruction, and safe/well maintained facilities; and engage educators in professional learning in an inclusive climate for students and their families, so that all students feel safe and have opportunities to be successful and connected to their school in a positive learning environment. State Priorities - LCFF Priority 1.A., 1.C. - Basic Services LCFF Priority 2.A. - Implementation of State Standards LCFF Priority 6.C. - School Climate LCFF Priority 7A.. 7.B. - Course Access

An explanation of why the LEA has developed this goal.
The district developed the goal by acknowledging that the students' basic needs of a safe and sound learning environment is the critical foundation to academic and social emotional growth. This goal goes well beyond a safe and well maintained facility. It focuses on the social emotional environment that the student is operating within as well as their engagement. We also strive to have well-trained staff to support them.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Maintain facilities systems such as HVAC, Sewer, Water in safe, working order as measured by the FIT. Facilitates	100% of school facilities met the "Good Repair" standard as measured by the FIT per the	School facilities met the "Good Repair" standard as measured by the FIT per the 2021-2022 school year.			Maintain 100% of school facilities meeting the "Good Repair" standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inspection Tool (Priority 1.C.)	2020-2021 school year.				
California Healthy Kids Survey (6.C)	2019 California Data Dashboard - Maintain score of 72% of 7th graders reported high or moderate school connectedness	District did not administer the California Healthy Kids Survey in the 2020- 2021 school year.			Improve score by 5%
Implementation of Academic Standards as measured by local indicator, California Data Dashboard (Priority 2.A.)	Career technical Ed 3 Phys Ed module Content Standards 4 World Language 1 Health Ed. Content Standards 3 Visual and Performing arts 5 2019 California Data Dashboard	Career technical Ed 4 Phys Ed module Content Standards 5 World Language 4 Health Ed. Content Standards 5 Visual and Performing arts 5 2021 California Data Dashboard			An average of one point higher in the implementation of standards
Appropriately assign District certificated teaching staff to classrooms that suit their subject area of credentialing. As measured by local indicatorCalifornia Data Dashboard(Priority 1.A)	Zero missed assignments on the on the 2019 California Data Dashboard	There was one missed assignment in the 2020-2021 school year.			Maintain zero missed assignments
Every pupil has access to district approved and state aligned curriculum as	Students with out access is 0% as measured by 2019	Maintained 0% of students without access to state			Maintain 0% of students without access.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by local indicators 1.B.	Data Dashboard state indicator	aligned curriculum for 2021.			
	.				

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain facilities systems	Keep HVAC, Sewer, Water in safe, working order.	$138,400.00	No
1.2	Lead Maintenance and Operations Position	Continue with position	$97,600.00	No
1.4	Student and Visitor Sign-In /Sign-Out	Continue Ident A Kid system for tracking students, visitors, and volunteers coming and going from campus.	$680.00	No
1.5	Emergency communications system	Study cost effective and reliable options for effective communications to support emergency and disaster preparedness efforts	$15,000.00	No
1.6	Free bus passes	Continue to offer bus passes to our low socioeconomic students to provide access to school and home	$48,000.00	Yes
1.7	Provide board approved curriculum	Provide students access to board approved curriculum	$40,000.00	No
1.8	Provide staff training	Provide appropriate training to such as Keenan Safe School/exceptional child, and other professional development	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Appropriate staffing to support student needs	Appropriate staffing to support student needs. SPED, BIA, Gen Ed. Aide support, Reinstate Principal position at Knightsen School	$350,000.00	Yes
1.10	Professional Development for all staff	Professional Development will be held for all staff to ensure support models are understood for students, how and where to report such concerns, the districts plan to support students, and everyone's role in an emergency situation	$10,000.00	No
1.11	Maintain adequate sanitization and disinfecting supplies	Maintain adequate sanitization and disinfecting supplies.	$10,000.00	No

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.

Emergency Communication System - The district was not able to research or vet an Emergency Communication System. No funding spent.

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.

1.5 Emergency communications system - KESD was not able to explore new on-campus communication systems.
1.8 Provide appropriate training such as Keenan Safe School/exceptional child, and other professional development - KESD dedicated time to RTI, intervention and Social Emotional Learning development in lieu of additional Keenan Safe School training.
1.11 Maintain adequate sanitization and disinfecting supplies - Sanitation and disinfecting supplies were purchased through ESSER funding.

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

Our Maintenance and Operations Lead position has been influential in our success over the past year. He has been able to keep up on much of the routine maintenance that the district has historically contracted out for. This has helped preserve money in our general fund but also, has kept us abreast of the condition of our facilities and helped us plan for future replacement, repairs or maintenance. This serves to keep our facilities safe and well maintained.

The Ident-A-Kid system has continued to help serve our district in tracking students coming after the start of and leaving prior to the end of the school day. Likewise, this system serves to issue visitor badges, track times and intended locations of visitation of visitors and volunteers. We are building towards implementing a more efficient emergency communications system and have continued to use the School Wise SIS program which includes an autodialing module to call and text families directly. For less urgent matters the district uses Classroom Dojo and Email to reach families and educational partners. Our district currently has two different systems that serve as an on campus communication platforms. Both systems provide the ability to call different classrooms and zones around each of the campuses, but are different systems and take separate trainings in order have the knowledge to operate. . Although, both systems work, both are far from idea. In the latest round of technological upgrades within our district, we have put ourselves in a position to upgrade into a uniform system district wide.

The district will continue to offer free bus passes to our students who meet the Low Socioeconomic demographic. This has been a valuable action in assisting these families getting their students to and from school each day.

Staff training in the Keenan Safe Schools/Exceptional Child and other professional development trainings has been a success. Beyond the mandated training that goes with the start of the school year, we have provided additional training on Social Emotional Learning, Behavioral management, Cyber Security, Brower Security, Email/Messaging Safety, and Protection against Malware. These trainings will help us improve our staffs response to negative student behaviors, students in crisis as well as protect our students private information and district data against cyber attacks and ransom wear.

Our district has purchased adequate sanitization and disinfecting supplies in order to keep students, staff, and families safe while on campus.

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

No changes to be made to this goal or metrics.

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	Goal 2: PUPIL OUTCOMES: Provide all students with a rigorous instructional program that prepares them to innovate and problem solve, collaborate with others, and communicate their ideas effectively. The district will reduce the disparity in academic performance between state identified groups of students by providing students access to rigorous state academic standards, research based instruction and relevant learning tools. State Priorities - LCFF Priority 2.B.- Implementation of State Standards LCFF Priority 3.C. - Parent Involvement LCFF Priority 4.A., 4.E., 4.F. - Student Achievement LCFF Priority 5.A., 5.B. - Student Engagement LCFF Priority 7.A., 7.B., 7.C. - Course Access LCFF Priority 8.A. - Student Outcomes

An explanation of why the LEA has developed this goal.
The school is needed ensure that all students are met with a program that is not only challenging but engaging and supporting as well. The district will use student achievement data to determine where to allocate resources and personnel support to assist struggling students. The district has access to and will use the state and board adopted curriculum as well as monitor student progress in the fast bridge assessment platform. This goal will drive our processes in building a robust and Multi-Tiered System of Support (MTSS) model.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC and EL reclassification	As per the 2019 California Data Dashboard, 56.8% are making progress towards proficiency	There is no EL proficiency Indicator in the dashboard for 2020. Percentage of ELPAC proficiency in 2019			Increase proficiency rate by 3.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rate. (Priority 4.E.) (Priority 4.F.)		was 21.88% and in 2021 20.00% info from Dataquest. EL Reclassification Rate for 2019/20 8.6% and 20-21 was 9.6%. From Dataquest.			
School attendance rate (Priority 5.A.)	Student ADA percentage is 96.37% as measured by SIS.	Student ADA percentage is 95.90% as measured by SIS 21-22 school year.			Increase Student ADA by 2%
Continue the use of Fundations, Renaissance, and Wilson program in grades K-3, Reading Wonders in grades 4 - 6, as measured by administrative observation walk though and sharing of classroom implementation during grade level meetings as measured by meeting agenda. (Priority 7.A.)	Monthly grade level meetings to discuss curriculum	Staff development and monthly meetings focus on building collaboration around Professional Learning Communities. Data discussion and collaboration focus is on district adopted ELA curriculum (Fundations & Wilson). Observation and exit tickets are being used to measure outcome and success. For the			Maintain regular monthly meeting time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021/2022 school year.			
Percentage of unduplicated students with access to additional support and curriculum (Priority 7.B.)	100% of Unduplicated students have access to additional support and curriculum for 2020	100% of Unduplicated students have access to additional support and curriculum for 2021/2022.			Maintain 100% of Unduplicated students with access
Percentage of in Special Education with access to additional support and curriculum (Priority 7.C.)	100% of students in Special Education have access to additional support and curriculum in 2020	100% of students who are part of the districts Special Education Department have access to additional support and curriculum for 2021/2022.			Maintain 100% of students in Special Education with access
Hours of Bilingual Aide time to support English Learners with access to additional support and curriculum (Priority 2.B.)	Current District staffing is 7.0 Hr/Day Bilingual Aide time. In 2020-2021 district increased by 4.0 hours/day for a total of 11.0 hours per day.	District currently has 11.0 hours a day in its personnel register for the 2021-2022 school year			Maintain 11.0 hours of Bilingual Aide time per day
All students will complete FAME Fine Arts Mini Experience once per trimester (Priority 8)	District has 3 FAME Lessons scheduled on student activity calendar annually as of 2019	District is on track to facilitate 3 FAME lessons in the 2021-2022 school year.			Maintain annual FAME dates on student activity calendar.
District will provide SELPA training as per Parent University	The district have not provided SELPA training for parents at this time.	District was not able to provide SELPA training to parent community in the			District will provide one SELPA training for parents per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Training Agenda (Priority 3.C.)		2021-2022 school year due to the pandemic.			
Chronic Absenteeism Rate as indicated on California Data Dashboard (Priority 5.B.)	District Chronic Absenteeism Rate 4.9% as measured by the California Data Dashboard 2019	As per the district SIS, District Chronic Absenteeism Rate was 4.6% for the 2021-2022 school year.			District will decrease Chronic Absenteeism by 1.0%
Statewide Assessments As measured by CAASPP ELA and Math assessments (Priority 4.A.)	43.81% ELA Met or exceeded standard 38.30% Math Met or exceeded Standard As measured by CAASPP 2019 Dashboard	District did not administer the CAASPP in the 2020-2021 school year. In the 2021-2022 Fastbridge assessment 62% of the district students scored in the proficient quartile, while 11% scored advanced. In the Automaticity Reading section, 53% of the districts students scored in the proficient band, while 14% scored advanced.			Raise both ELA and Math Scores by 10%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive English Language	Continue .5 teacher to provide a comprehensive English Language Development program for English Language Learners which includes	$86,772.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development program for English Language Learners.	professional development to staff for integrated and designated instruction.		
2.2	Increase 1.5 Intervention Teacher FTE to 2.7 FTE	Increase 1.5 Intervention Teacher FTE to 2.7 FTE	$204,300.00	Yes
2.3	Student recognition assemblies	Conduct student recognition assemblies each trimester	$3,000.00	No
2.4	Training for Fundations/Wilson and Renaissance in grades K-3.	This action supports low income students by increasing overall achievement on foundational reading skills.	$8,000.00	Yes
2.5	Provide professional development for Fastbridge and Illuminate.	Provide professional development for certificated staff regarding the implementation of the Screen Castify and Fastbridge for increased participation of unduplicated students.	$13,000.00	Yes
2.6	Technology replacement plan	District will approximately fund classroom technology replacement plan.	$33,500.00	No
2.7	Subscriptions and curriculum principally directed to support unduplicated students.	District will maintain unique subscriptions and curriculum principally directed to support unduplicated students.	$12,000.00	Yes
2.8	Additional classroom chromebooks	Purchase of additional classroom chromebooks.	$10,500.00	No
2.9	Students with exceptional needs will be provided access to the District	Students with exceptional needs will be provided access to the District intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
	intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.			
2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	Continue Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	$100,000.00	Yes
2.11	Provide professional development in Microsoft 1 Drive and functions.	Provide professional development in Microsoft 1 Drive and functions.	$2,000.00	No
2.12	Provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester	Provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester	$3,000.00	No
2.13	District will provide SELPA training	District will provide SELPA training	$2,000.00	No
2.14	Provide 1.0 FTE Librarian to staff district libraries.	Provide 1.0 FTE Librarian to staff district libraries.	$40,000.00	No
2.15	Provide instructional aide support 3 hours	Provide instructional aide support 3 hours a day to TK and K for Trimester 1.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
	a day to TK and K for Trimester 1.			
2.16	Participate in the local SARB consortium	Participate in the local SARB consortium to address behavior and attendance issues	$1,800.00	No

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.

In the 2021-2022 We were able to reinstate our traditional schedule to the "pre pandemic" model suited for in person instruction. With the addition of 1.2 FTE intervention teachers to support students virtually, we were able to hold more intervention groups in person. No less than 3 times in the 2021-2022 school year our district conducted recognition assemblies to acknowledge students hard work and academic/attendance accomplishments.

During 2021-2022 our Contra Costa SELPA received a new director and experienced a change over in staff which inhibited their ability to provide trainings to local district staff.

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

2.4 - Did not facilitate Fundations training as intended. The district will hold off for in person training.
2.5 - We did not contract out for training services. All training was provided in house by existing staff within the district.
2.8 - The district increased the number of chromebooks in order to provide a 1:1 ratio for grades 3 through 8, not 4 through 8 as intended. Additionally, the district purchased chrome carts to protect and charge these assets.
2.10 - The instructional aide positions were partially funded through ESSER funds. Additional LCFF funds were used to fund this action.

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

The 0.5 FTE ELD teacher (Action 2.1) the district has in place services on both campuses as well as provides guidance in the scheduling and specifically targeted intervention for students within our ELD program. The district has been able to reclassify students as FEP while other students who remain in the program are making progress towards proficiency. The district is currently in the process of reallocating its resources to better address the needs of the students as a result of the latest round of summative assessments.

The increase in intervention teaching staff by 1.2 FTE (Action 2.2) has provided an opportunity to focus solely on primary level reading intervention. The district will dedicate two part time teachers (0.6 FTE each) to primary intervention with a focus on reading intervention within the district. Having additional support in this area has provided the district the ability to dedicate sole attention of the 1.2 FTE to primary level reading intervention and support. Since this staffing change we have seen an increase in students exiting tier 3 services back into the general education classroom. Additionally, the 1.2 FTE Intervention teachers have been able to push into the general education classroom to model differentiation, 2nd dose, and intervention strategies for teachers to model. This coupled with the increase in Bilingual and General Education Aide support (Action 2.10) the district has staffed ELA and math classes with additional support for English Language Learners, Socioeconomically Disadvantaged, and Foster Youth students.

Our technology replacement (Action 2.6) as well as the additional purchase of chromebooks (Action 2.8) has resulted in our district being able to go from 4th grade through 8th 1:1 with devices, down to 3rd grade through 8th 1:1 with devices. Our district has had replacement devices for those which become damaged or have reached end of life. Historically, damaged or old devices have caused issue with students being 1:1 in any particular classroom. Because of the increased access to devices (1:1) from grades 3 through 8, the district has purchased additional educational subscriptions principally directed to assist our unduplicated students, however, available to all. During SST meeting growth reports have been used as supplemental data regarding student progress. With a focus on data driven decision making, our staff has received training on Fastbridge and Illuminate DnA Platforms (Action 2.5). The data collected from both have been used extensively in the SST and RTI processes. Staff have also received training in use of the Mircosoft One Drive and MS Office functions (Action 2.11). These are the platforms that will be used for creating, sharing, and saving document and presentations.

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.

Goal 2 Action 1 - A change in the description to add the professional development of staff in ELD practice to focus on designated and integrated instructional practices to support students.

Goal 2 Action 5 - A change was made to train for Illuminate Data and Assessment Platform in lieu of Screen Castify. We will not be relying on Screen Castify as we are back to in person instruction.

Metric 1 - Percentage of EL making progress towards English proficiency and EL reclassification rate because the data dashboard information was not available for this year.

Metric for priority 2.B - Was changed from a percentage to an actual numerical hours of service provided.

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	ENGAGEMENT: Cultivate a positive and inclusive school environment that acts as a support for student personal and academic growth. The district will and build on the engagement of students, parents and staff members as educational partners in education so that all students have opportunities to be successful and connected to their school. LCFF Priority 3.A., 3.B., 3.C. - Parent Involvement LCFF Priority 4.A. - Pupil Achievement LCFF Priority 5A., 5.B., 5.C. - Student Engagement LCFF Priority 6.A., 6.B. - School Climate LCFF Priority 8.A. - Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

A variety of ongoing educational partners input is necessary to guide services and resources within the district. Through a relationship built on trust and respect, educational partners will feel comfortable providing genuine input which will be a part of the decision making process. This includes providing opportunity to have access and dialogue about the systems and services in place within the school district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, Special Education, classroom volunteerism	Opportunities will be measured by meeting meeting scheduled on current site and district activity calendar as of 2019	Both school sites conducted regular school site Council, special education, site parent meetings. During the 2021- 2022 school year the district reopened opportunities for parent volunteers in the classroom. District			District will maintain current number of parent participation opportunities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
site parent meetings (Priority 3.A.) (Priority 3.B.) (Priority 3.C.)		conducted DELAC meetings during the 2021 - 2022 school year			
Middle school drop out rate (Priority 5.C.)	Currently there are 0% of middle school drop outs as measured by SIS Data 2019	District has maintained a 0% drop out rate in the 2021-2022 school year.			District will maintain a 0% middle school drop out rate.
Student Suspension/Expulsion Rate (Priority 6.A.) (Priority 6.B.)	Suspension rate is 2.9% district wide. Expulsion rate is 0.0% as measured by 2019 California Data Dashboard	The district had 0.0% for both the Suspension and Expulsion rates in the 2021-2022 school year.			District will lower suspension rate by 0.9%. District will maintain a 0.0% expulsion rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	"Coffee with Principal" meetings	Implement quarterly "Coffee with Principal" meetings at both sites.	$1,000.00	No
3.2	Opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom	Provide opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
	volunteerism and site parent meetings			
3.3	Work with parents club or committee to assist with providing two family night activities per school year.	Work in association with parents club or committee to assist with providing two family night activities per school year.	$1,000.00	Yes
3.4	2 family activity nights for Spanish speaking families	Hold at least 2 family activity nights for Spanish Speaking families	$1,500.00	Yes
3.5	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	$2,000.00	No
3.6	Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	Students will be recognized by the school principal for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	$3,000.00	No
3.7	Maintain a "language line"	District will maintain a "language line" to assist with translations principally directed to assisting no English speaking families.	$1,500.00	Yes
3.8	Maintain 0.2 counselor to support social emotional needs	District will maintain 0.2 counselor to support social emotional needs	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	1.0 FTE School Psychologist to support unduplicated students	District will employ 1.0 FTE School Psychologist to support unduplicated students	$108,000.00	Yes
3.10	District will explore partnering with local university to gain access to MFT Interns	District will explore partnering with local university to gain access to MFT Interns	$70,000.00	Yes
3.11	Hold parent university workshops	District will hold parent university workshops to provide training for parents with respect to assisting students with home work, access features of curriculum and social emotional support	$17,000.00	Yes
3.12	Maintain and train staff on Tiered / RTI model	District will maintain and train staff on an organized and clearly articulated Tiered / RTI model	$3,000.00	Yes
3.13	Create and maintain a multi tiered system of support plan.	District will create, train staff and maintain a multi tiered system of support plan.	$5,000.00	Yes
3.14	District will support a VAPA (visual and performing arts program)	Include FAME is the description for this action	$10,000.00	No

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.

We were only able to have one coffee with the principal during last school year, not the four throughout the year as was intended. (Action 3.1) The district has been unable to fill the 0.2 FTE counseling position at this time. The employee who was in the position could not continue due to changes in health. (Action 3.11) Additionally, DELAC committee meetings and classroom volunteerism by parents (Action 3.2), family nights (Action 3.3), 2 family activity nights for Spanish speaking families (Action 3.4), facilities use agreements with outside organizations (Action 3.5), were negatively impacted due to pandemic restrictions.

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.

3.4 - 2 family activity nights for Spanish speaking families - one family activity night for Spanish speaking families were not held due to COVID restrictions
3.7 - Maintain a "language line" - This action was paid for through ESSER funding.
3.8 -Maintain 0.2 counselor to support social emotional needs. This employee went out on medical leave and the district was unable to fill the position with a substitute.
3.11 - District was not able to hold parent university sessions as planned due to pandemic and distancing concerns.
3.14 - District will support a VAPA (visual and performing arts program) - District was unable to facilitate one play at each school site as intended. This is due to COVID restrictions on gatherings as well as blending student cohorts. One site within the district facilitated one VAPA event that was very limited in scope and attendance.

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

The actions in this goal were effective in many ways in "Cultivating a positive and inclusive school environment by including all educational partners" by the following:

The district was able to hold one "Coffee with the Principal" last school year as conditions allowed per state and county health order. Although not the 4 we planned on, it was good to be able to connect when conditions and regulations were allowed. (Action 3.1) The district was able to honor students for outstanding effort and grades by conducting drive through recognition assemblies. (Action 3.6) This was an excellent way to keep students and families involved in the school functions during distance learning. Additionally, it provided an opportunity for both students and teachers to see each other in person, albeit, for a short time.

In order to serve all of our parents whose primary language is other than English, the district is maintaining a "Language Line" (Action 3.7) This action has proven essential in reaching and communicating with our families regardless of primary language or proficiency in English. These translation services work for many languages spoken around the world. It has helped bridge the language barrier for some of our unduplicated students.

Our School Psychologist support (Action 3.9) has been outstanding throughout the pandemic. Regularly our Psychologist sent home resources, articles, and important notices to assist families through the pandemic. Resources that focused on social/emotional well being, noticing signs of depression, and resources available to help. Our Psychologist has done a tremendous job with the additional counseling load associated with student in remote learning and the trauma associated with returning to school after extended quarantine.

Our district has instituted 1.0 FTE, Marriage and Family Therapist, (Action 3.10), in the 2021-2022 school year.

Part of the district's professional development involved staff training on a Tiered RTI model (Action 3.12) and the accompanying MTSS (Action 3.13) that comes along with the respective tiers. Not only were these necessary steps to refine in the districts processes prior to the pandemic, but even more necessary in coming back from extended quarantine where an increase in learning loss is to be expected. Our data platforms coupled with an increase in staffing with dedicated RTI focus along with training for the staff with respect to the structure and in class supports will help improve the districts response to intervention.

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

No changes were made.

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)
$410,537	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.66%	0.00%	$0.00	7.66%

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.

* Goal 1. Action 9, $350,000 - Increase services with respect to Bilingual Aide, Special Education Aide, General Education Aide and Administrative support services principally directed towards English Language Learners, Foster Youth, and students who participate in Special Education.

After assessing the needs, conditions, and circumstances of our unduplicated students, we learned that:

With respect to ELA:
As a result of the 2019 California Data Dashboard
English Language Learner - 40 points below standard (2019 Data Dashboard - Yellow)
Socio-Economically Disadvantaged- 46.9 points below the standard (2019 Data Dashboard - Orange)
All students ranked 12.2 points below the standard, white students scored 9 points above the standard

With respect to Math:

- Fast Bridge Assessment - As a district our general education student enrollment tested in aMath (measures broad mathematics skills, identifies students in need of additional instruction, and predicts performance on state accountability measures) math scores increased by 3% in the 2020-2021 school year
- Fast Bridge Assessment - As a district our students participating in Special Education tested in aMath (measures broad mathematics skills, identifies students in need of additional instruction, and predicts performance on state accountability measures) math scores did not show any increase (0%) in the 2020-2021 school year

As a result of the 2019 Data Dashboard
English Language Learner - 61.4 points below the standard (2019 Data Dashboard - Yellow)
Socio-Economically Disadvantaged - 66.7 points below the standard (2019 Data Dashboard - Orange)
All students ranked 29 points below the standard (2019 Data Dashboard - Yellow)

In order to address this condition of our unduplicated students, we will provide an increase in services with respect to Bilingual Aide, Special Education Aide, General Education Aide and Administrative support services principally directed towards English Language Learners, Foster Youth, and students who participate in Special Education.

These actions are being provided on an LEA-wide basis and we expect that all students with low academic achievement will benefit from these increased services. However, because of the significant needs of unduplicated students, and because the actions meet needs most associated low academic achievement and the challenges faced by students from underrepresented groups, we expect that the needs for additional Bilingual, General Education, and Special Education aide support services for our unduplicated students will decrease significantly more than that of all other students.

* Goal 2. Action 2. $120,000 The Districts Socioeconomically Disadvantaged / Foster Youth have shown a great need of academic support via California Data Dashboard. - Addition of 1.2 FTE Intervention teacher - Provides additional support beyond the general education classroom.

After assessing the needs, conditions, and circumstances of our unduplicated students we learned that....

With respect to ELA:

- Socio-Economically Disadvantaged- 46.9 points below the standard (2019 Data Dashboard - Orange)
- Because the number of students in the Foster Youth demographic are low, a performance indicator color or scores was not logged onto the data dashboard. 100% of the students labeled as Foster Youth in the district are accessing academic intervention services for English Language Arts due to low reading and writing levels as compared to peers.
- All students ranked12.2 points below the standard, white students scored 9 points above the standard

With respect to Math:

- Socio-Economically Disadvantaged - 66.7 points below the standard (2019 Data Dashboard - Orange)

- Because the number of students in the Foster Youth demographic are low, a performance indicator color or scores was not logged onto the data dashboard. 100% of the students labeled as Foster Youth in the district are accessing academic intervention services for Mathematics due to low scores as compared to peers.
- All students ranked 29 points below the standard (2019 Data Dashboard - Yellow)

In order to address these conditions related to our students within the Socioeconomically Disadvantaged and Foster Youth demographic, the district has increased its allocation of Certificated intervention teachers by 1.2 FTE district wide.

These action are being provided on an LEA-wide basis and we expect that all students with low academic achievement will benefit. However, because of the significantly higher rates of intervention services identified for the students in the Socioeconomically Disadvantaged and Foster Youth student groups, and because the actions meet the needs most associated with low academic achievement and the challenges faced by students from underrepresented groups, we expect that the need for Tier 3 intervention (pull out services) for our unduplicated students will decrease significantly more than the rate for all other students.

* Goal 2, Action 4. $8,000 Provide additional training in Fundations and Wilson reading programs to support students designated as low income. After assessing the needs, conditions, and circumstances of our unduplicated students we learned that....

With respect to ELA:
As a result of the 2019 California Data Dashboard

- Socio-Economically Disadvantaged- 46.9 points below the standard (2019 Data Dashboard - Orange)
- Because the number of students in the Foster Youth demographic are low, a performance indicator color or scores was not logged onto the data dashboard. 100% of the students labeled as Foster Youth in the district are accessing academic intervention services for English Language Arts due to low reading and writing levels as compared to peers.
- All students ranked 12.2 points below the standard, white students scored 9 points above the standard

In order to address these conditions of our unduplicated students, we will provide additional training in the Fundations and Wilson reading programs that will focus on the intervention and remediation aspects of the curriculum and program.

These actions are being provided on an LEA-wide basis and we expect that all students with low academic achievement will benefit. However, because of the significantly lower achievement rates via the California Data Dashboard scores in reading of our unduplicated students, and because the actions meets the needs most associated low academic achievement and the challenges faced by students from underrepresented groups, we expect that the ratings on the California Data Dashboard for our unduplicated students will increase significantly more than the rate of all other students.

* Goal 2, Action 5. $13,000 Providing professional development to certificated staff with Fastbridge and Illuminate to assist in servicing unduplicated students. After assessing the needs, conditions, and circumstances of our unduplicated students we learned that....

With respect to Math:

- Socio-Economically Disadvantaged - 66.7 points below the standard (2019 Data Dashboard - Orange)
- Because the number of students in the Foster Youth demographic are low, a performance indicator color or scores was not logged onto the data dashboard. 100% of the students labeled as Foster Youth in the district are accessing academic intervention services for Mathematics due to low scores as compared to peers.
- All students ranked 29 points below the standard (2019 Data Dashboard - Yellow)

In order to address these conditions related to our unduplicated students, the district will be providing professional development to certificated staff with Fastbridge and Illuminate.

These actions are being provided on an LEA-wide basis and we expect/hope that all students with low academic achievement will benefit from the ability of their teacher to administer and monitor both formative and summative assessment scores. Additionally, the data collected from these assessment platforms will guide our tier 3 intervention schedule. Because of the significantly lower rates of unduplicated students achievement, and because this actions meet needs most associated low academic achievement and the challenges faced by students from underrepresented groups, we expect that the achievement rates for our unduplicated students will increase significantly more than those of all other students as a result of using the Fastbridge and Illuminate data and assessment platforms more proficiently.

Goal 2, Action 7. $12,000 Because our English Language Learner students have shown the need for additional classroom support the district through the California Data Dashboard, the District will maintain unique subscriptions and curriculum principally directed to support unduplicated students.

After assessing the needs, conditions, and circumstances of our unduplicated students we learned that....
With respect to ELA:

- English Language Learner - 40 points below standard in Language Arts (2019 Data Dashboard - Yellow)
- All students - ranked12.2 points below the standard, white students scored 9 points above the standard

With respect to Math:

- English Language Learner - 61.4 points below standard in Mathematics (2019 Data Dashboard - Yellow)
- All students - ranked 29 points below the standard (2019 Data Dashboard - Yellow)

In order to address this condition of our English Language Learners the district has subscribed to additional online supports and programs. These actions are being provided on an LEA-wide basis and we expect/hope that all students with low academic achievement will benefit. However, because of the discrepancy in achievement rates of unduplicated students and because the actions meet needs most associated low academic achievement and the challenges faced by students from underrepresented groups, we expect that the achievement rate for our unduplicated students will increase significantly more than that of all other students.

Goal 3. Action 13 $8,000 Combined; Create, train and maintain an MTSS model district wide to support unduplicated students.

After assessing the needs, conditions, and circumstances of our unduplicated students we learned that:

20% of students at Old River and 15% of students are Knightsen School are receiving Tier 3 intervention in ELA
With respect to ELA:

- Socio-Economically Disadvantaged- 46.9 points below the standard (2019 Data Dashboard - Orange)
- Because the number of students in the Foster Youth demographic are low, a performance indicator color or scores was not logged onto the data dashboard. 100% of the students labeled as Foster Youth in the district are accessing academic intervention services for English Language Arts due to low reading and writing levels as compared to peers.
- All students ranked12.2 points below the standard, white students scored 9 points above the standard

19% of 1st through 8th graders are receiving Tier 3 intervention in ELA, Old River Elementary only has Tier 1 and Tier 2 math intervention
With respect to Math:

- Socio-Economically Disadvantaged - 66.7 points below the standard (2019 Data Dashboard - Orange)
- Because the number of students in the Foster Youth demographic are low, a performance indicator color or scores was not logged onto the data dashboard. 100% of the students labeled as Foster Youth in the district are accessing academic intervention services for mathematics due to low scores as compared to peers.
- All students ranked 29 points below the standard (2019 Data Dashboard - Yellow)

In order to address the over assignment of Tier 3 intervention with our unduplicated students, we will provide a training and maintain a MTSS model where students must articulate through the Tier 1 and Tier 2 levels prior to receiving Tier 3 support. Training will be provided to staff increase skill set and experience in how to better accommodate, track, and document Tier 1 and Tier 2 interventions inside their classrooms.

These actions are being provided on an LEA-wide basis and we expect that all students who are needing assistance through the MTSS process will benefit. Because of the significantly higher proportion of unduplicated students who have been identified as Tier 3 we expect that focusing on fidelity to the process and building a system where students supports are documented through the Tier 1 and Tier 2 processes will result in a decrease in the overall number of students needing Tier 3 pull out services. The district expects to see a larger decrease in the number of unduplicated students needing Tier 3 intervention services.

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

The Knightsen Elementary School District is required to increase or improve services for English Learners, Foster Youth, and Low Income Students by 7.66% which is equal to $410,537 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan.
The following actions described below are increased or improve and meet and or exceed the totality of the required percentage of the increase as compared to services for all students.

Actions in the Local Control Accountability Plan

Goal 1, Actions 1.6, 1.9 - Addressing Conditions of Learning for English Language Learners, Foster Youth, and Low Income Students
Goal 2, Actions 2.1, 2.2, 2.4, 2.5, 2.7, 2.10 - Addressing Pupil Outcomes for English Language Learners, Foster Youth, and Low Income Students
Goal 3, Actions 3.3, 3.4, 3.7, 3.8, 3.9, 3.10, 3.11, 3.12, 3.13 - Addressing Student Engagement for English Language Learners, Foster Youth, and Low Income 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.

Not applicable to our district

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$573,072.00	$201,000.00	$238,680.00	$560,800.00	$1,573,552.00	$1,165,652.00	$407,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain facilities systems	All			$138,400.00		$138,400.00
1	1.2	Lead Maintenance and Operations Position	All			$97,600.00		$97,600.00
1	1.4	Student and Visitor Sign-In /Sign-Out	All			$680.00		$680.00
1	1.5	Emergency communications system	All	$15,000.00				$15,000.00
1	1.6	Free bus passes	Low Income	$48,000.00				$48,000.00
1	1.7	Provide board approved curriculum	All		$40,000.00			$40,000.00
1	1.8	Provide staff training	All	$15,000.00				$15,000.00
1	1.9	Appropriate staffing to support student needs	English Learners Foster Youth Low Income	$150,000.00			$200,000.00	$350,000.00
1	1.10	Professional Development for all staff	All	$4,000.00	$6,000.00			$10,000.00
1	1.11	Maintain adequate sanitization and disinfecting supplies	All				$10,000.00	$10,000.00
2	2.1	Comprehensive English Language Development program for English Language Learners.	English Learners	$86,772.00				$86,772.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Increase 1.5 Intervention Teacher FTE to 2.7 FTE	English Learners Foster Youth Low Income	$100,000.00			$104,300.00	$204,300.00
2	2.3	Student recognition assemblies	All	$3,000.00				$3,000.00
2	2.4	Training for Fundations/Wilson and Renaissance in grades K-3.	English Learners Foster Youth Low Income	$8,000.00				$8,000.00
2	2.5	Provide professional development for Fastbridge and Illuminate.	English Learners Foster Youth Low Income	$13,000.00				$13,000.00
2	2.6	Technology replacement plan	All		$19,500.00		$14,000.00	$33,500.00
2	2.7	Subscriptions and curriculum principally directed to support unduplicated students.	English Learners Foster Youth Low Income	$12,000.00				$12,000.00
2	2.8	Additional classroom chromebooks	All				$10,500.00	$10,500.00
2	2.9	Students with exceptional needs will be provided access to the District intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.	Special Education Students with Disabilities	$40,000.00				$40,000.00
2	2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	English Learners Foster Youth Low Income				$100,000.00	$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Provide professional development in Microsoft 1 Drive and functions.	All		$2,000.00			$2,000.00
2	2.12	Provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester	All		$3,000.00			$3,000.00
2	2.13	District will provide SELPA training	Special Education All Students with Disabilities		$2,000.00			$2,000.00
2	2.14	Provide 1.0 FTE Librarian to staff district libraries.	All	$40,000.00				$40,000.00
2	2.15	Provide instructional aide support 3 hours a day to TK and K for Trimester 1.	All	$30,000.00				$30,000.00
2	2.16	Participate in the local SARB consortium	All	$1,800.00				$1,800.00
3	3.1	"Coffee with Principal" meetings	All		$1,000.00			$1,000.00
3	3.2	Opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings	All		$1,000.00			$1,000.00
3	3.3	Work with parents club or committee to assist with providing two family night activities per school year.	English Learners Foster Youth Low Income		$1,000.00			$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	2 family activity nights for Spanish speaking families	English Learners Foster Youth Low Income		$1,500.00			$1,500.00
3	3.5	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	All			$2,000.00		$2,000.00
3	3.6	Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	All		$3,000.00			$3,000.00
3	3.7	Maintain a "language line"	English Learners	$1,500.00				$1,500.00
3	3.8	Maintain 0.2 counselor to support social emotional needs	English Learners Foster Youth Low Income				$35,000.00	$35,000.00
3	3.9	1.0 FTE School Psychologist to support unduplicated students	English Learners Foster Youth Low Income		$108,000.00			$108,000.00
3	3.10	District will explore partnering with local university to gain access to MFT Interns	English Learners Foster Youth Low Income				$70,000.00	$70,000.00
3	3.11	Hold parent university workshops	English Learners Foster Youth Low Income				$17,000.00	$17,000.00
3	3.12	Maintain and train staff on Tiered / RTI model	English Learners Foster Youth Low Income		$3,000.00			$3,000.00
3	3.13	Create and maintain a multi tiered system of support plan.	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	District will support a VAPA (visual and performing arts program)	All		$10,000.00			$10,000.00

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
$5,359,628	$410,537	7.66%	0.00%	7.66%	$424,272.00	0.00%	7.92 %	**Total:**	$424,272.00
								LEA-wide Total:	$288,000.00
								Limited Total:	$136,272.00
								Schoolwide Total:	$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	1.6	Free bus passes	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	$48,000.00	
1	1.9	Appropriate staffing to support student needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
2	2.1	Comprehensive English Language Development program for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$86,772.00	
2	2.2	Increase 1.5 Intervention Teacher FTE to 2.7 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.4	Training for Fundations/Wilson and Renaissance in grades K-3.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,000.00	
2	2.5	Provide professional development for Fastbridge and Illuminate.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
2	2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	Work with parents club or committee to assist with providing two family night activities per school year.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	2 family activity nights for Spanish speaking families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Maintain a "language line"	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,500.00	
3	3.8	Maintain 0.2 counselor to support social emotional needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.9	1.0 FTE School Psychologist to support unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.10	District will explore partnering with local university to gain access to MFT Interns	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.11	Hold parent university workshops	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.12	Maintain and train staff on Tiered / RTI model	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.13	Create and maintain a multi tiered system of support plan.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,611,511.00	$1,585,624.00

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	Maintain facilities systems	No	$134,278.00	$141,208.00
1	1.2	Lead Maintenance and Operations Position	No	$97,681.00	$87,607.00
1	1.4	Student and Visitor Sign-In /Sign-Out	No	$680.00	$720.00
1	1.5	Emergency communications system	No	$15,000.00	$0.00
1	1.6	Free bus passes	Yes	$48,000.00	$48,000.00
1	1.7	Provide board approved curriculum	No	$40,000.00	$54,035.00
1	1.8	Provide staff training	No	$15,000.00	$24,600.00
1	1.9	Appropriate staffing to support student needs	Yes	$350,000.00	$357,388.00
1	1.10	Professional Development for all staff	No	$10,000.00	10,743.00
1	1.11	Maintain adequate sanitization and disinfecting supplies	No	$10,000.00	$17,097.00

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	2.1	Comprehensive English Language Development program for English Language Learners.	Yes	$86,772.00	$57,851
2	2.2	Increase 1.5 Intervention Teacher FTE to 2.7 FTE	Yes	$254,300.00	$288,038.00
2	2.3	Student recognition assemblies	No	$3,000.00	$2,750.00
2	2.4	Training for Fundations/Wilson and Renaissance in grades K-3.	Yes	$8,000.00	$2,781.00
2	2.5	Provide professional development for Screen Castify and Fastbridge	Yes	$13,000.00	$0.00
2	2.6	Technology replacement plan	No	$33,500.00	$36,648.00
2	2.7	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	$12,000.00	$11,445.00
2	2.8	Additional classroom chromebooks (CHROMECARTS 3RD GRADE CHROMEBOOKS)	No	$10,500.00	$17,938.00
2	2.9	Students with exceptional needs will be provided access to the District intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.	No	$40,000.00	$40,000.00
2	2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	Yes	$100,000.00	$114,173.00

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	2.11	Provide professional development in Microsoft 1 Drive and functions.	No	$2,000.00	$1,855.00
2	2.12	Provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester	No	$3,000.00	$3,000.00
2	2.13	District will provide SELPA training	No	$2,000.00	$1,750.00
2	2.14	Provide 1.0 FTE Librarian to staff district libraries.	No	$40,000.00	$41,373.00
2	2.15	Provide instructional aide support 3 hours a day to TK and K for Trimester 1.	No	$30,000.00	$30,000.00
2	2.16	Participate in the local SARB consortium	No	$1,800.00	$1,800.00
3	3.1	"Coffee with Principal" meetings	No	$1,000.00	$900.00
3	3.2	Opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings	No	$1,000.00	$1,045.00
3	3.3	Work with parents club or committee to assist with providing two family night activities per school year.	Yes	$1,000.00	$700.00
3	3.4	2 family activity nights for Spanish speaking families	Yes	$1,500.00	$265.00
3	3.5	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	No	$2,000.00	$1,845.00

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)
3	3.6	Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	No	$3,000.00	$1,500.00
3	3.7	Maintain a "language line"	Yes	$1,500.00	$167.00
3	3.8	Maintain 0.2 counselor to support social emotional needs	Yes	$35,000.00	$10,531.00
3	3.9	1.0 FTE School Psychologist to support unduplicated students	Yes	$100,000.00	$106,551.00
3	3.10	District will explore partnering with local university to gain access to MFT Interns	Yes	$70,000.00	$60,000.00
3	3.11	Hold parent university workshops	Yes	$17,000.00	$0.00
3	3.12	Maintain and train staff on Tiered / RTI model	Yes	$3,000.00	$2,750.00
3	3.13	Create and maintain a multi tiered system of support plan.	Yes	$5,000.00	$4,975.00
3	3.14	District will support a VAPA (visual and performing arts program)	No	$10,000.00	$1,595.00

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)
$361,601	$389,272.00	$432,607.06	($43,335.06)	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	1.6	Free bus passes	Yes	$48,000.00	$48,000.00		
1	1.9	Appropriate staffing to support student needs	Yes	$150,000.00	$150,000.000		
2	2.1	Comprehensive English Language Development program for English Language Learners.	Yes	$86,772.00	$88,772.00		
2	2.2	Increase 1.5 Intervention Teacher FTE to 2.7 FTE	Yes	$65,000.00	$68,500.00		
2	2.4	Training for Fundations/Wilson and Renaissance in grades K-3.	Yes	$8,000.00	$2,217.00		
2	2.5	Provide professional development for Screen Castify and Fastbridge	Yes	$13,000.00	$0.00		
2	2.7	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	$12,000.00	$11,445.00		
2	2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	Yes		$58,531.06		

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)
3	3.3	Work with parents club or committee to assist with providing two family night activities per school year.	Yes				
3	3.4	2 family activity nights for Spanish speaking families	Yes				
3	3.7	Maintain a "language line"	Yes	$1,500.00	$167.00		
3	3.8	Maintain 0.2 counselor to support social emotional needs	Yes				
3	3.9	1.0 FTE School Psychologist to support unduplicated students	Yes				
3	3.10	District will explore partnering with local university to gain access to MFT Interns	Yes				
3	3.11	Hold parent university workshops	Yes				
3	3.12	Maintain and train staff on Tiered / RTI model	Yes				
3	3.13	Create and maintain a multi tiered system of support plan.	Yes	$5,000.00	$4,975		

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)
$5,030,625	$361,601	0.00%	7.19%	$432,607.06	0.00%	8.60%	$0.00	0.00%

Instructions

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[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.

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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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)

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

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