



## LCFF Budget Overview for Parents

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

CDS Code: 21-65334

School Year: 2022-23

LEA contact information:

Raquel Rose

Superintendent

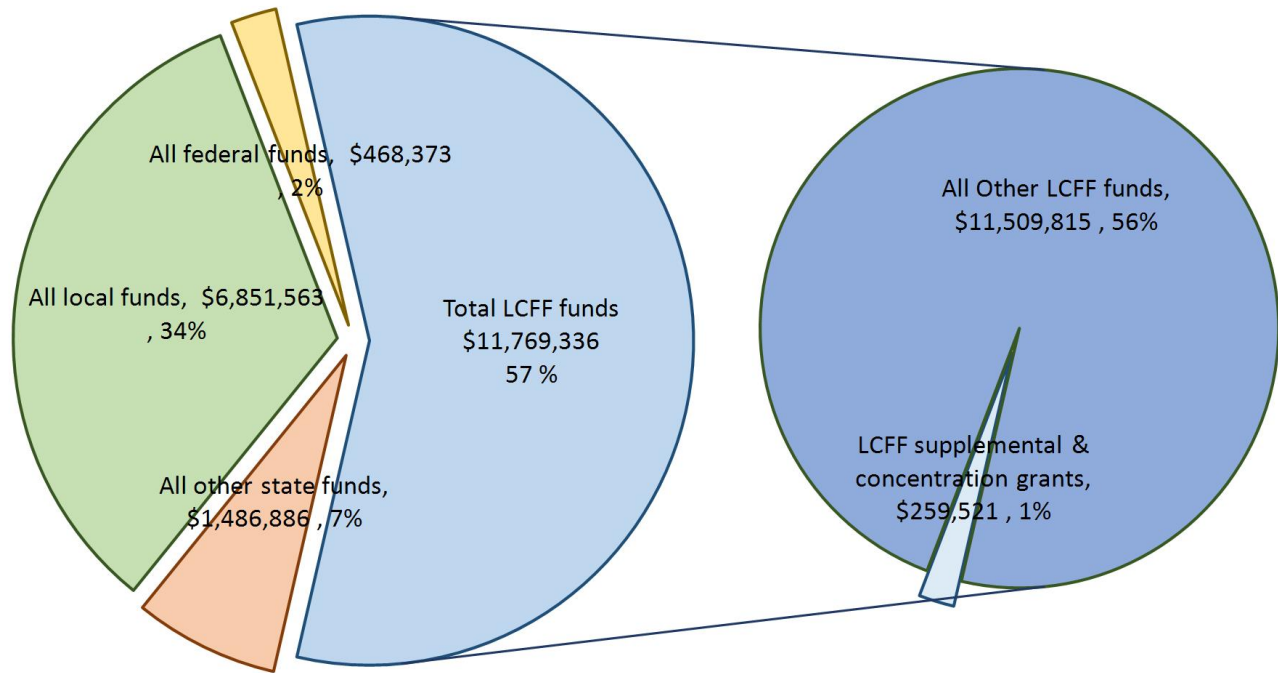
[rose@kentfieldschools.org](mailto:rose@kentfieldschools.org)

(415) 458-5130

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

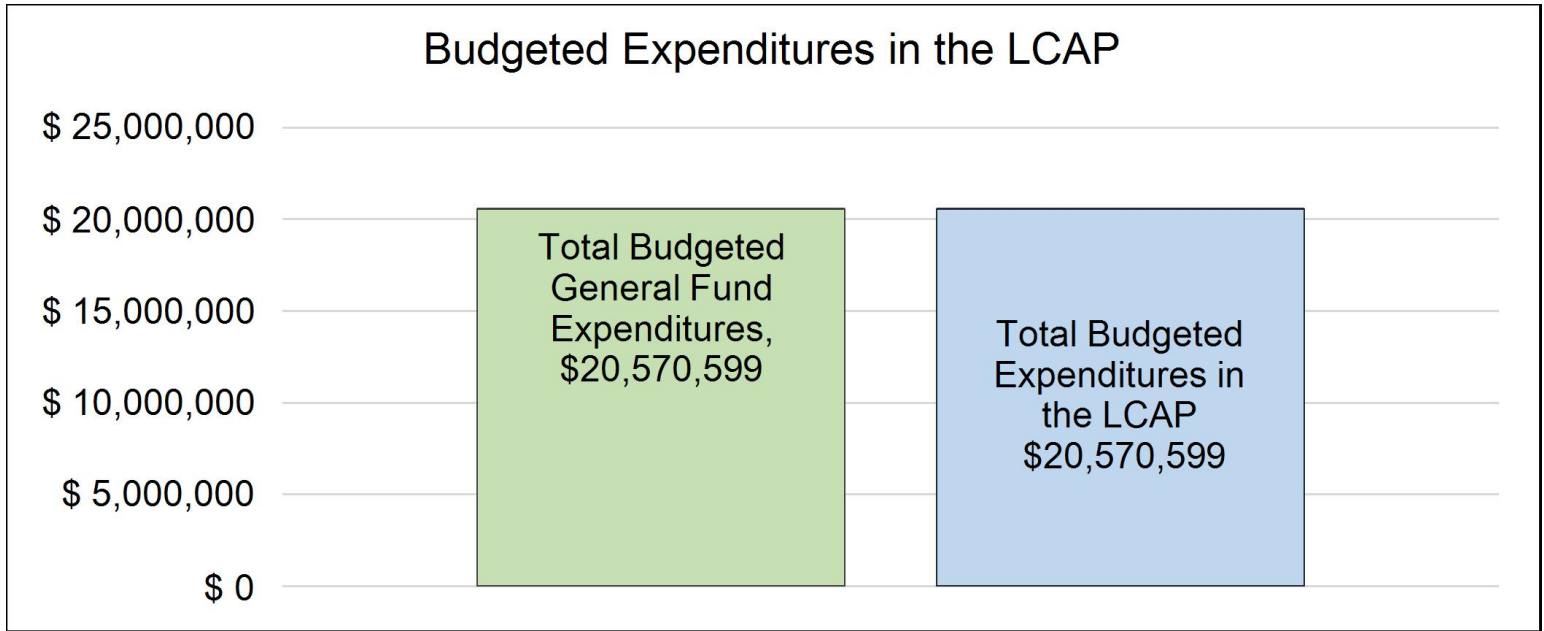


This chart shows the total general purpose revenue Kentfield Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kentfield Elementary School District is \$20,576,158, of which \$11,769,336 is Local Control Funding Formula (LCFF), \$1,486,886 is other state funds, \$6,851,563 is local funds, and \$468,373 is federal funds. Of the \$11,769,336 in LCFF Funds, \$259,521 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Kentfield 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.

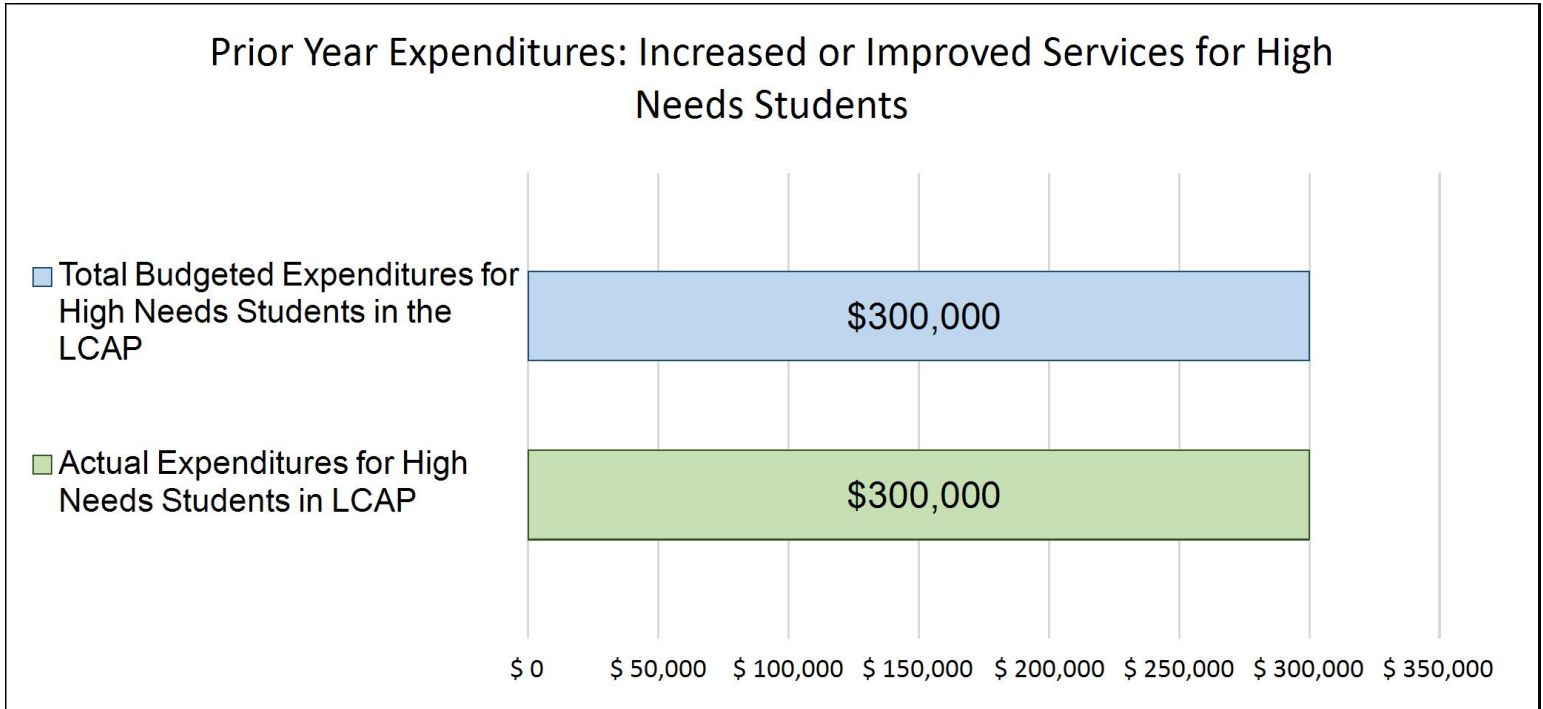
The text description of the above chart is as follows: Kentfield Elementary School District plans to spend \$20,570,599 for the 2022-23 school year. Of that amount, \$20,570,599 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Kentfield Elementary School District is projecting it will receive \$259,521 based on the enrollment of foster youth, English learner, and low-income students. Kentfield Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kentfield Elementary School District plans to spend \$1,352,666 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Kentfield 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 Kentfield 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, Kentfield Elementary School District's LCAP budgeted \$300,000 for planned actions to increase or improve services for high needs students. Kentfield Elementary School District actually spent \$300,000 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
Kentfield Elementary School District	Raquel Rose, Superintendent	rrose@kentfieldschools.org 415-458-5130

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).

KSD engages various stakeholder groups throughout the school year through District Committees and Meetings such as:

- LCAP Advisory and LCAP Advisory Sub-Committee
- KSF Finance Committee and KSD Finance Sub-Committee
- KSD Communications Committee
- KSD Safety Committee
- KSD Technology Committee
- KSD Equity & Inclusion Committee
- KSPTA Meetings
- KSD Family Partners Meetings
- DELAC - ELAC Meetings
- Monthly Union Leadership Meetings - KTA and KESPA
- KSD Staff Office Hours - Every other month
- School Site Council Meetings
- KSD Board of Trustee Meetings and Governance Workshops
- KSD Admin Meetings

These meetings provide opportunities to share our focus as a District and to tie activities to our LCAP/Strategic plan goals. Through regular engagement we are able to reflect on how we are progressing on our goals and/or how we may need to address a need in our school community.

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.

The Kentfield School District does not receive additional concentration funding.

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 KSD is committed to creating a student educational experience that includes consideration and input of our educational partners and stakeholders. Through numerous community engagement opportunities during the 2020-2021 school year we gathered and streamline feedback to inform the development of the Expanded Learning Opportunities (ELO) grant plan and the Local Control Accountability Plan (LCAP). The community engagement opportunities throughout the 2020-2021 school year targeted the following stakeholder groups:

Students through focus groups, surveys and informal engagement and interaction

Certificated and Classified Staff (including Bargaining Unit Partners) - Monthly Office Hours and site based staff surveys and informal engagement and interaction

Parents/guardians through focus groups, surveys and various committee meetings - DELAC/ELAC, SSC, Board of Trustee Meetings

Administrative Staff – regular and informal meetings and check-ins (monthly/weekly group, individual and triads)

All opportunities for engagement were open and available to all our school community including students with disabilities, students experiencing homelessness, students in foster care, and students receiving free/reduced lunch services.

Feedback received was categorized in key areas that make up our broad goals. There is an interest in intentionally focusing on all learners, attracting and retaining a diversified workforce, maintaining fiscal solvency and quality facilities and cultivating a safe and inclusive school community.

The focus on all learners includes but is not limited to differentiation - meet students where they are and enhance their learning, accelerate learning for students below grade level, inspire and motivate creativity and curiosity through varied instructional approaches and ensure a culturally relevant curriculum and pedagogy. We will monitor student progress through formative metrics incrementally throughout the school year in a targeted progress monitoring format. Through the use of Measure of Academic Progress (MAP) Growth tool we will be able to monitor student performance using a standardized tool triannually. Student data will inform instruction as well as help devise enhancement and acceleration plans for student learning in their core areas of need.

The focus on attracting and retaining a diversified workforce provides our students and community the opportunity to see themselves reflected in our school staff and may provide an increased level of connectivity. Through leaning into conversations to understand multiple perspectives we may be able to better support and work cohesively towards our common goals.

The focus on maintaining fiscal solvency and quality facilities allows us to maintain district fiscal management and to offer facilities that provide for a safe and comfortable work space so employees and the public are proud of their schools and learning space.

The focus of cultivating a safe and inclusive school community provides a recognition of ensuring all our stakeholders - students, staff, parents/guardians - feel safe and able to offer perspective and views of how our system is impacting the social emotional and academic progress of our student population. By feeling safe and part of the school community students, staff and parents/guardians will feel more connected and heard within the school system.

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.

To have impact and offer sustainable change, we must focus on key priorities and leverage the new resources received from the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief (COVID Relief funds). This approach allows us to maximize services for our school community. Our KSD LCAP and COVID Relief plan have four clear and focused goals: student academic engagement and achievement, staff retainment and support, fiscal solvency and a community of inclusion.

We continue to review our year-to-date implementation and expenditures through regular staff engagement (meetings, office hours, check-ins), school community committees/meetings (Board Committees, DELAC/ELAC, SSC, LCAP Advisory, etc.), engagement surveys (Youth Truth), and formative assessment and analysis. In December and January staff provided and update on our LCAP/Strategic Plan goals and their alignment with status of actions and services to the Board and our Advisory committee. In January staff engaged in formative data analysis to review student progress and we plan to continue to review our plans and services while adjusting based on the needs we see within our school community.

We look forward to reflecting on the evolvement of our work as we develop and update our 2022-23 LCAP/Strategic Plan.

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.

See KSD's Annual Update Mid-Year Report of Actions/Services and Expenditures.

## **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*



## 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
Kentfield Elementary School District	Raquel Rose Superintendent	rrose@kentfieldschools.org (415) 458-5130

## 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 Kentfield School District is:

The Kentfield School District provides a rich, high-quality education in a learning environment that is physically and emotionally safe for all students and teachers. Social emotional learning and character development are valued alongside academics.

We strive to inspire students to pursue their passions through teaching practices that are student-centered, inquiry based, and provide a culture of innovation where students can discover and pursue their passions.

Our campuses are welcoming, inclusive, well-maintained and conducive to optimal student learning.

KSD's Core Beliefs:

Our diversity is an asset and a promise.

Our culture of bold thinking inspires teachers and students.

Community connections are vital.

The Kentfield Elementary School District is located in Kentfield, California and operates two schools - Bacich Elementary School, Grades K-4, and Kent Middle School, Grades 5-8. The total 2021-22 District enrollment is 1034 with 11% students in special education, 7% students English Learners, 10.7% students socioeconomically disadvantaged and 2% as Homeless.

Anthony G. Bacich Elementary School is located in Kentfield and serves students in grades kindergarten through grade four (4) following a traditional calendar.

Social Justice elements are integrated age-appropriately into every classroom as well as throughout our school culture. Students begin by exploring and valuing their own individuality--self love--as well as learning about and accepting the diversity among them--respect for others. Then, we guide them through the elements of awareness raising and social action through art and community connections. While we stress academic success, we also believe in fostering the values found in our Six Pillars of Character: Responsibility, Caring, Respect, Citizenship, Trustworthiness and Fairness. Fostering these characteristics is critical in helping our young children develop the well rounded skills necessary to maximize their potential as model members of our society. Our teachers are passionate about providing a learning environment in which our students are challenged and thrive. The teachers' grade level collaboration is unparalleled and produces inventive, robust and engaging instruction. We appreciate the partnerships we have with our Kentfield families to educate our children. Working in partnership with our parents, we provide a supportive and safe environment where our young students can take risks, develop a strong foundation of skills and experience a genuine love of learning. In addition to the core subject areas, we offer our students the opportunity to explore their interests and passions through art, music, movement, technology and maker education. Our website is a link to our vibrant school community. I extend a warm invitation to you to learn more about us and to get involved if you are currently a parent in our school. Learn first hand the spirit of Bacich School and the Kentfield School District.

Adaline E. Kent Middle School is located in Kentfield and serves students in grades five (5) through eight (8) following a traditional calendar.

Kent Middle School (Kent) is part of the Kentfield School District, a dynamic learning community that prepares individuals for a lifetime of intellectual exploration, personal growth, and social responsibility. The District's strategic plan motivates students, teachers, and community members to value diversity among all stakeholders, seek inspiring academic and creative pursuits, and to establish connection between each other, our learning, and our world. Kent inspires and challenges all students to live, learn, and lead to their fullest potential, while also providing a high quality education that empowers every student to reach high, work hard, and be kind. Highlights of the campus include our extensive solar powered generation facilities, a fully stocked wood shop, a Maker's Space, art facilities, two learning centers, science lab spaces, a full library, our dedicated music building, and two gymnasiums.

Kent Middle School focuses on educating the whole child, balancing academic rigor with social and emotional wellness. We embrace grade level through lines to help students develop essential life skills, and a mindset for learning and growth (5th grade - Independence, 6th grade - Impact, 7th grade - Perseverance, 8th grade - Legacy). We also strive to pique student interest and curiosity, creating independently driven learners. By leveraging the talents, skills, and passions of our staff, we are able to maximize student learning. At the beginning of each day, students are greeted at the door by their teachers, and the Falcon News broadcast provides a daily student produced news show, produced by students, makes timely announcements and highlights the many extra-curricular activities available. Often the Falcon News features short films produced and directed by students. Kent Middle School staff are committed and exceptional educators who work collaboratively to create inquiry-based learning activities and student-specific intervention strategies. For students requiring additional support before and during school, intervention programs are offered in both reading and mathematics. Targeted special education supports are provided by highly skilled and highly qualified education specialists, for those students who qualify.

Our English Language Arts and Math teachers design and implement rigorous, challenging, and differentiated Common Core aligned instruction designed to meet the diverse needs of all learners. Our Science department implement the Next Generation Science Standards (NGSS), innovative instruction for which we earned the California Gold Ribbon Award in 2014. Our History department focuses instruction around essential questions that help students connect their learning of history to inform their understanding of the present. Students' instructional day is enriched with electives including art, music, woodshop, makers, social action, journalism, public speaking, and more. Our Physical Education department emphasizes collaboration, teamwork, and skill building through fun and challenging physical activity. Social and emotional development is also a focus and a strength at Kent. Our character program received a California Distinguished School designation in 2012, and our school continues a robust advisory program where students have common experiences around social and emotional learning and shared problem solving utilizing common lessons and common language across the school. All of these elements, and more, combine to create the unique environment of Kent Middle School, a place where adolescent learning and social growth are nurtured daily.

## Reflections: Successes

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

The KSD did not administer The California Assessment of Student Performance and Progress (CAASPP) in the 2020-21 school year based on the CDE's allowable waiver to either administer CAASPP or a local measure. In lieu of the CAASPP the KSD implemented the Northwest Evaluation Association's Measure of Academic Progress (MAP) Growth tests to students in 2nd through 8th grades.

Summative data from MAP demonstrates the following:

84% of 3rd – 8th grade students are meeting or exceeding Reading standards

85% of 3rd – 8th grade students are meeting or exceeding Mathematics standards

Over the course of the school year over 300 students K-8 were provided Tier II interventions, with 75% to 100% students showing academic growth.

The KSD is proud of the high level of students meeting grade level standard. Although, we strive to obtain 100% of students meeting grade level standards. In review of our interventions, it is inspiring to see that students made the intended growth and a significant number of our students were able to receive interventions to support their progress.

## 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.

During the course of the school year our analysis of student formative data indicated a need to focus on our various student groups, such as English Learners. We also noted various gaps in student learning and instituted new approaches to intervention to help boost children and address any learning gaps and/or loss.

Overarching data continues to indicate that there is still a gap between our students of color and our caucasian students.

Summative data from MAP demonstrates the following:

61% of 3rd – 8th grade Latin/Hispanic students are meeting or exceeding Reading standards

48%% of 3rd – 8th grade Latin/Hispanic students are meeting or exceeding Mathematics standards

This is compared to:

89% of 3rd – 8th grade Caucasian students are meeting or exceeding Reading standards

88%% of 3rd – 8th grade Caucasian students are meeting or exceeding Mathematics standards

This is a 28% gap in Reading and a 40% gap in Mathematics between our Latino/Hispanic students and our Caucasian students.

As a staff we are reflective on this data and working on identifying how we can further intentionally address this gap between student groups.

## LCAP Highlights

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

In order to have impact and offer sustainable change, we must focus on key priorities. The KSD LCAP has four clear and focused goals: student academic engagement and achievement, staff retention and support, fiscal solvency and a community of inclusion. Over the last two years we have pivoted as a system and are focused on using formative data to help guide our instruction and offerings to students.

After a more typical school year operations we look forward to continuing to enhance our school program by increasing cultural relevant teaching strategies and focusing on offering a educational program that offers rigorous, relatable, relevant and real. We believe that by using these four characteristics as a cornerstone of our instruction and school-based programs we will have a great impact on students' engagement and performance. We will continue to evolve our Multi-Tiered System of Support (MTSS) with a focus on exemplary Tier I teaching, targeted Tier II interventions and intensive Tier III support. This multi-layered approach will provide students what they need in order to maximize their potential.

We are also looking forward to continuing to bridge the home to school relationship through increasing parent communications and leaning on parents to increase their engagement in our schools. We will maintain our investment in a community/family liaison while also looking at ways we can bring together other parent groups so they may support and work together with our school staff. Having more frequent opportunities for feedback from all stakeholders, designing intervention services based on formative data and offering increased opportunity for professional and personal growth will keep all our team members active in maximizing our collective potential.

Key actions in our LCAP include: intentional professional development and district wide alignment, targeted certificated and classified intervention offerings, adjusted administrative infrastructure, K-8 family support liaison, K-8 counseling services and systematic assessment to monitor progress and growth of student performance.

KSD engaged various stakeholder groups throughout the LCAP development process. Below are dates of meetings and listening sessions. Concurrent with the sessions staff developed the goals based on feedback received and discussed information with the LCAP - Strategic Plan Advisory groups to help refine goals, actions and services. This is a living document that will continue to be updated and adjusted as we implement actions and services aligned to our board and focused goals.



# 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.

NA

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

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

NA

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

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

NA

# Engaging Educational Partners

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

Staff used a variety of meetings and gatherings within the school year to engage community and garner feedback about our core beliefs and key goals to support our school students, staff and families. Below are dates/timeframes with the LCAP was intentionally addressed among various stakeholder groups.

Board Meeting Updates – Sept. 15, Oct. 5, Oct. 12, Feb. 8, Mar. 8, Apr. 12, May 10

LCAP Advisory – Dec. 9, Jan. 31, Feb. 28, Mar. 28, Apr. 25, May 16

KSD Admin Staff – Oct. 7, Nov. 4, Dec. 2, Jan. 6, Feb. 4, Mar. 3

DELAC – March 1

Student Engagement YouthTruth Survey February 2022

KSD Staff – Jan. 10, YouthTruth February 2022, Mar. 7

Certificated Staff - KTA – April 26

Classified Staff - KESPA- March 16

Special Education - Parent Partners – Oct. 26

Special Education Local Plan Area (SELPA) – April 13

Bacich and Kent Site Council – May 2022

As quantitative and qualitative data was captured from the above engagements staff used the feedback to help craft and adjust the services and actions outlined in the LCAP. Ultimately the goals all remained the same, except Goal 4, was edited to be more concise.

A summary of the feedback provided by specific educational partners.

Areas of Growth:

Increase differentiation to engage ALL learners

Progress Monitoring Targeted Intervention supports

Racial bias and equity training and materials for school community

Overall community reconnection and a sense of being cared for

Alignment with SEL - Mental health/wellness

Family engagement and education - additional support for underrepresented groups

Communication - Public Relations

Areas of Strength:

Highly qualified staff

Engaged community

Enrichments Offerings - Music, Art, Maker, Varied Electives (Drama, TedTalks, Coding, Screen Writing, Journalism, Start-Up)

## Facilities

Racial bias and equity training and materials for staff  
Increased diverse staff reflecting student population

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

Based on the stakeholder feedback a focus goal was added to Goal 1 as well as increased actions, Goal 3 and 4 were edited and additional action was added to Goal 4.

The broad goals offer an overarching vision -- while the focus goals are more measurable and time bound to support accountability for our actions and services. The feedback provided for the LCAP was categorized in key areas that make up our broad goals. There is an interest in intentionally focusing on all learners, attracting and retaining a diversified workforce, maintaining fiscal solvency and quality facilities and cultivating a safe and inclusive school community.

The focus on all learners includes but is not limited to differentiation - meet students where they are and enhance their learning, accelerate learning for students below grade level, inspire and motivate creativity and curiosity through varied instructional approaches and ensure a culturally relevant curriculum and pedagogy. We will monitor student progress through formative metrics incrementally throughout the school year in a targeted progress monitoring format. Through the use of Measure of Academic Progress (MAP) Growth tool we will be able to monitor student performance using a standardized tool triennially. Student data will inform instruction as well as help devise enhancement for student learning in their core areas of need.

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# Goals and Actions

## Goal

Goal #	Description
1	<p>Broad Goal Engage, support, and challenge all students with an intention to eliminate the opportunity gap.</p> <p>Focus Goal 1a. Annually all student groups will demonstrate a year’s progress in core essential standards, English Language Arts and Mathematics. 1b. All student groups will meet standards by 2023-24 as measured by standardized assessment measures such as MAP, CAASPP or other identified research based tools. 1c. Monitor participation rates of all students to address academic and social/emotional/behavioral needs. 1d. Intentional focus on challenging all learners (Based on YouthTruth data)</p>

An explanation of why the LEA has developed this goal.

Goal was developed to intentionally focus on all students and monitor progress of one year’s growth in one year’s time, data will be used to inform a cycle of inquiry and continuous improvement to support student progression. Through this intentional focus we will be able to review student group data and examine efficacy of enhancement and interventions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MAP - administration	TBD	Fall 2021 2nd MATH - Lo/Lo Avg 13% Avg/HiAvg/Hi 87% 3rd MATH Lo/Lo Avg 11% Avg/HiAvg/Hi 89% 4th MATH Lo/Lo Avg 20% Avg/HiAvg/Hi 80%			100% meet standard or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		5th MATH Lo/Lo Avg 15% Avg/HiAvg/Hi 85% 5th ELA Lo/Lo Avg 10% 6th MATH Lo/Lo Avg 12% Avg/HiAvg/Hi 88% 6th ELA Lo/Lo Avg 13% Avg/HiAvg/Hi 87% 7th MATH Lo/Lo Avg 12% Avg/HiAvg/Hi 88% 7th ELA Lo/Lo Avg 10% Avg/HiAvg/Hi 90% 8th MATH Lo/Lo Avg 10% Avg/HiAvg/Hi 90% 8th ELA Lo/Lo Avg 5% Avg/HiAvg/Hi 95%			
CAASPP - Annual administration	2019 Results Meet or exceed standards All ELA 75% - Math - 72% SED ELA 41% - Math - 40% SWD ELA 31% - Math 24% EL ELA - 9% - Math 20%	Not Available			10% growth at minimum annually for each student group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic/Latino - ELA - 46% - Math - 43%				
ELPAC - Annual administration	2018-19 Overall - 56.9% High Well Developed (4) - 24% Moderately Developed (3) - 44% Somewhat Developed (2) - 28% Minimally Developed (1) - 4%	Not Available			Very High (65%+ progress as measured by the California Dashboard)
Reclassification rate	2020-21 6.61%	TBD			TBD
Participation rate of intervention - acceleration services	TBD	316 intervention participants			TBD
Master Schedule - Course Offerings - Broad Course of Study	Elementary: art, music, and physical education are supported by a specialist teacher Middle: students have a broad course of study that includes electives (music, art, technology, leadership, world	Elementary: art, music, and physical education are supported by a specialist teacher Middle: students have a broad course of study that includes electives (music, art, technology, leadership, world			Maintain elementary course offerings; Maintain middle school broad course of study with at least one elective choice per student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	languages, executive functioning/organization) and pathways for math advancement	languages, executive functioning/organization) and pathways for math advancement			
Participation rate in course offerings - broad course of study	TBD	100%			100% Participation Rate.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Offer specific professional development to guide and inform curriculum planning and support the implementation of varied instructional strategies for students. (1a, 1b)	<p>Professional Development and Learning Materials</p> <p>Offer a range of learning opportunities and materials/supplies to enhance teaching and learning areas include, but are not limited to:</p> <ul style="list-style-type: none"> <li>Differentiated Instruction</li> <li>Integrated and Designated ELD Instruction</li> <li>Progress Monitoring with Formative Assessment (MAP)</li> <li>Identified Intervention Programs - Reading, Writing and Math</li> <li>Culturally Relevant Pedagogy - Rigor, Relevant, Relational and Real</li> <li>Identified Intervention Programs - Reading, Writing and Math</li> </ul> <p>Collaborative Alignment</p> <p>Provide up to 3 release days a year for grade level articulation meetings and use grade level meetings and staff meetings as opportunities for collaboration. Targeted collaboration time between grade levels and content areas supports district wide grade level alignment across curriculum and instructional strategies. The goal is to identify and make visible grade level essential standards and learning targets.</p>	\$398,788.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking. (1a, 1b)	<p><b>Course Offering</b> Maintain and leverage the KSD broad instructional options with core academics to increase meaning and connectivity - Library/Media, Music, Performing and Visual Art, Maker/Design, Wood Working, STEM/STEAM, Life Skills, Poetry, Book Club, Coding, Service Learning/Innovation, Start Up, Film-Screenwriting, Public Speaking - Ted Talks, etc.</p> <p><b>Instructional Approach</b> Through differentiation and culturally relevant pedagogy, ensure students are met at their learning level and challenged to stay engaged and inspired while using a student centered approach to increase learning motivation, executive functioning, and exploration of student interest.</p> <p><b>Expand Instructional Freedom</b> Allow opportunities for students to have voice and choice in projects and student learning - leverage opportunities to increase instructional relevancy.</p> <p><b>Phenomenon Based Learning</b> Leverage interest based instruction to increase engagement and sense of challenge across all core content areas.</p>	\$870,951.00	No
1.3	Based on local summative and formative data, offer differentiated support, intervention and enhancement, for all students with varied academic/social emotional	<p>Targeted instructional support provided to offer intervention/acceleration support in Reading and Math with certificated and classified support staff.</p> <p>Interventions Implemented may include, but are not limited to LLI, Sonday, Lexia Core 5, Eureka Math, Big Ideas Math program, Aleks, and other instructional approaches that may incorporate different modalities of learning (musical, kinesthetic, verbal, artistic, technological, etc).</p>	\$248,607.00	No



Action #	Title	Description	Total Funds	Contributing
	performance. (1a, 1b, 1c)	<p>Use MAP and other formative assessments to progress monitor student intervention/acceleration outcomes in six (6) to eight (8) week increments.</p> <p>Maintain and/or increase designated and integrated EL support through direct and indirect services for EL students with certificated and classified support staff. Targeted sections of Language Development courses at the Middle School and self-contained small group language development instruction at the Elementary School.</p> <p>Offer model teaching or classroom observations to demonstrate integrated ELD strategies in core classrooms.</p>		
1.4	Monitor unduplicated pupil assessment data and determine appropriate supplemental support for academic program and access to core standards.	<p>Targeted instructional support to offer intervention/acceleration in Reading and Math with certificated and classified support staff.</p> <p>Interventions Implemented may include, but are not limited to LLI, Sonday, Lexia Core 5, Eureka Math, Big Ideas Math program, Aleks, and other instructional approaches that may incorporate different modalities of learning (musical, kinesthetic, verbal, artistic, technological, etc).</p> <p>Use formative assessments to progress monitor student intervention/acceleration outcomes in six (6) to eight (8) week increments.</p> <p>The EL Coordinator (1.0 FTE) will support maintaining and/or increasing designated and integrated EL support through direct and indirect services for EL students with certificated and classified support staff.</p>	\$349,694.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Targeted sections of Language Development courses at the Middle School and self-contained small group language development instruction at the Elementary School, up to .4 FTE		

## 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 added additional actions to support enhancement of instruction for those that may need a higher level of support.

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.

No material difference between Budgeted Expenditures and Actual Expenditures.

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

Actions were highly effective as we were able to target supports for students that have the biggest need.

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

The only changes made were connected to increasing enhancement for children that needed a higher level of support.

**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	<p><b>Broad Goal</b>            Attract, retain, and develop excellent and inspiring diverse teachers and staff who hold high expectations for all our students and are committed to lifelong learning.</p> <p><b>Focus Goal</b>            2a. Ensure 100% of all open positions are filled with highly qualified staff.            2b. Recruit staff that reflect the racial demographics of our community with proportional alignment by August 2023.            2c. Maintain a 95% staff retention rate for continuity of learning and school culture.            2d. Offer opportunities for staff to provide feedback related to job assignment, school culture, and work environment.</p>

An explanation of why the LEA has developed this goal.

The goal was developed to intentionally focus on supporting and offering an inspiring and diversified work space for staff and students with a goal to increase engagement and connectedness with school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Position Control - Open Positions	Spring 2021 .8 Spanish .8 Art 1.0 MS Science 1.0 Attendance Secre	All positions filled			100% positions filled by highly qualified staff.
Staff Demographics	Certificated Asian 1% Af. Am. - 1% Hispanic - 7%	All Staff - Certificated   Classified White - 110 (81.5%) Hispanic - 20 (14.8%)			Create parity between community and staff demographic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	White - 90% Classified Asian 8% Af. Am. - 5% Hispanic - 18% White - 70% Admin Hispanic - 20% White - 80% Community Demographics Asian 5% Af. Am. - 1% Hispanic - 15% 2 or More Race - 13% White - 66%	Asian/Filipino - 3 (2.2%) Black - 2 (1.5%)			
Rate of Masters/National Board Certification for Certificated Employees	Total Certificated - MA - 50 National Board Certification - 1 Doctorate - 1	Total Certificated - MA - 50 National Board Certification - 1 Doctorate - 1			TBD

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Attract, retain, develop and inspire an effective and innovative staff. (2a, 2b, 2c, 2d)	Work with diverse community agencies and Institutions for Higher Education (IHE) to promote a diverse applicant pool in order to diversify the workforce and develop a targeted pipeline of educators.  Create KSD recruitment strategy, including but not limited to: campaign video and pamphlet to highlight why candidates would want to work with the KSD community.	\$49,170.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Invest in staff - through promoting their learning and growth as opportunities avail themselves, honor increased certifications such as National Board Certification, Masters degrees and/or Doctorates.</p> <p>Set up a system for regular listening or feedback sessions for staff during the school year related to job assignment, school culture, and work environment.</p> <p>Institute an exit interview/feedback opportunity for staff within 30 days of their official separation from the KSD.</p>		
2.2	Maintain high quality working conditions and competitive compensation packages while leveraging the talents, skills, and passion of staff. (2d)	<p>Offer/support unique courses, clubs and experiences based on staff expertise to provide inspiration and exposure to students. Offer opportunities at both school sites.</p> <p>Leverage virtual options for staff to effectively and efficiently communicate with students, colleagues, parents/guardians, and community.</p> <p>Ensure compensation package is competitive with like districts.</p>		No
2.3	Refine current evaluation tool for all staff to support growth and development. (2a, 2c, 2d)	<p>Establish an internal staff committee to review and refine the certificated and classified evaluation tool.</p> <p>Research option to hire an outside consultant to facilitate and support the development of a growth based evaluation tool for all staff.</p>		

## Goal Analysis [2021-22]

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

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

No substantive differences.

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.

No material difference.

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

Focus goal 2a was accomplished and focus goals 1a, 3a and 4a are ongoing.

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

The only change in planned actions includes: offering listening sessions regularly versus quarterly timeframes and offering unique opportunities for clubs, courses, etc. at both sites. This change came about to support staff in highlighting their passion and opening lines of communication whenever needed.

**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	<p><b>Broad Goal</b> Maintain a balanced budget with ample staffing, sufficient materials, supplies, and well-maintained facilities to optimize teaching and learning for our school community.</p> <p><b>Focus Goal</b> 3a. Produce a multi-year budget that has a minimum reserve level of 10% or higher by 2023-24. 3b. Maximize use of general and restricted funds in alignment with identified purpose (annually). 3c. Expend 100% of restricted facility funds within the required timeline (annually).</p>

An explanation of why the LEA has developed this goal.

The goal was developed to intentionally focus on increasing the budget reserve, aligning resources to district priorities and expending bond funds in alignment with community interest.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Budget	Reserve Level for Multi - Year Projections Y1 - 1,518,827 Y2 - 1,812,862 Y3 - 2,378,471	Reserve Level for Multi - Year Projections - based on 2nd iterim report Y1 - 2,052,052 - 10.58% Y2 - 2,216,644 - 11.66% Y3 - 2,496,139 - 12.93%			10% + Reserve Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Interim Budget Reports	Reserve Level Dec. 2020 - 6.01% March 2021 - 6.09%	Reserve Level Dec. 2021 - 10.62% March 2022 - 10.58%			10% + Reserve Level
AB 1200 Review	Positive Budget Certification	Positive Budget Certification			Positive Budget Certification
Annual COC Report	Ending Fund Balance	Ending Fund Balance			Expend 100% of Bond funds
Local Donations	KIK Annual Fund - \$1M KSPTA Funds - \$36,790	KIK Annual Fund - \$815,000 KSPTA Funds - \$			TBD
Quarterly Williams Report	No Williams complaints based on providing: Sufficiency of Instructional Materials Fully Credentialed Teachers Facilities Inspection Tool (FIT) - Rating Good - Excellent	No Williams complaints based on providing: Sufficiency of Instructional Materials Fully Credentialed Teachers Facilities Inspection Tool (FIT) - Rating Good - Excellent			Maintain no Williams Complaints  Maintain FIT Rating of Good - Excellent

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Align fiscal resources to support achievement of the goals and strategies	Strategically align resources to meet their intention: General Fund - class size and offerings, integrated supports and supervision and administration (certificated and classified staff) and materials and supplies for optimal classroom instruction.	\$18,320,362.00	No



Action #	Title	Description	Total Funds	Contributing
	in our Strategic Plan. (3ab, 3b, 3c)	Allocate supplemental and concentration funds to increase and improve services for identified student groups - English Learners, Homeless, and Socio-Economically Disadvantaged.  Restricted Federal and State funds to support In-Person Learning (IPI) and Expanded Learning Opportunities (ELO).		
<b>3.2</b>	Evaluate current financial landscape (3a, 3b)	Establish a facilitated Financial Advisory sub group to review current finances and evaluate where levers can be adjusted to address reserve level and work with identified assumptions. Outline a multi-year financial plan to address potential revenue shortfalls (parcel tax - KIK Foundation - local taxes) and increased liabilities (PERS and STRS). Explore ways to generate revenue by renting facilities to outside vendors. This would increase revenue and offer enhanced after-school options for students. Adjust the Board Policy related to Board Identified Reserve Level.		No
<b>3.3</b>	Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning. (3c)	Prioritize facility projects to offer safe and quality learning environments that support teaching and learning for the school community. Current projects include, but are not limited to: Air Conditioning - HVAC Upgrade, Facility Outdoor Cameras, Play Structure, etc.	\$2,600,000.00	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.

Addition of an action in 3.2 to support policy development for required KSD reserve Level.

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.

No material differences.

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

The actions are still a work in progress towards the ultimate goal of maintaining a balanced budget, well operating facilities, and an increased reserve.

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

The change regarding policy development for required KSD reserve level was based on structuring internal systems to secure a higher reserve over time.

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

# Goals and Actions

## Goal

Goal #	Description
4	<p><b>Broad Goal</b> Provide a safe and inclusive education environment to cultivate a culture of bold thinking that inspires teachers and students and recognize community connections.</p> <p><b>Focus Goal</b> 4a. Define TK-8 Learner profile to guide reinforcement of KSD Core Beliefs 4b. Address behavioral and discipline infractions through restorative intervention practices 4c. Increase parent/guardian and staff collaborative engagement in school sponsored events and feedback - with intentional focus on underrepresented communities. 4d. Intentionality in building connections between and among students, parents/guardians, staff and community - focus on partnerships.</p>

An explanation of why the LEA has developed this goal.

Goal was developed to intentionally focus on making visible the KSD’s core beliefs and increasing parent/community engagement in supporting school efforts.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Climate Survey Results completed by Students, Parents and Staff	TBD	Student Participation 98% Family Participation 64% Staff Participation 90%  BACICH Staff Results:			TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Strength - Relationships   Diversity &amp; Equity            Are of Improvement - Culture            Student Results:            Strength - Relationship   Belonging            Are of Improvement - Academic Challenge            Parent/Guardian Results:            Strength - Relationships   Diversity &amp; Equity            Are of Improvement - Communication &amp; Feedback</p> <p>KENT            Staff Results:            Strength - Relationships   Engagement            Are of Improvement - School Safety            Student Results:            Strength - Belonging   Peer Collaborations   Engagement            Are of Improvement - Academic Challenge            Parent/Guardian Results:</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Strength - Relationship   Culture Are of Improvement - Communication & Feedback			
Student Chronic Absenteeism Rate	2020-21 1% Chronically Absent 2019-20 8% Chronically Absent	2021-22 - TBD 2020-21 1% Chronically Absent 2019-20 8% Chronically Absent			Decrease chronic absenteeism to .5%
Parent/Guardian Participation Rates	Participation in KIK - 356 Donors KSPTA - 103 Family Members 68 Individual Members 37 Teacher Membership Total - 494 Members ELAC/DELAC - 45 potential families Survey Response Rate TBD	TBD			Increase participation rate by 10% of population annually
Discipline - Suspension Rates	0.27%	TBD			Decrease rate by .05%
Discipline - Expulsion Rates	0%	TBD			Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dropout Rate	0%	TBD			Maintain 0%
Average Daily Attendance Rates	TBD	TBD			TBD

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foster a culture of inclusivity within the Kentfield School District community by acting and communicating as one school, two campuses. (4a, 4b)	<p>Evaluate the district and site websites and all communication channels from the viewer/user perspective.</p> <p>Streamline communication to mitigate confusion and offer clarity of student information for parents/guardians - Google Classroom, ParentSquare, etc.</p> <p>Increase family engagement opportunities for gathering and connecting, as permissible -- identify multiple events a year that are inclusive of the entire community.</p> <p>Examine how KSD staff and community can continue to emphasize a sense of belonging and acceptance for students and parents/guardians, offer special events and experiential learning, i.e. field trips, guest speakers, etc. for identified grade levels to increase sense of belonging at school.</p> <p>Celebrate student and staff successes in a public and honorable manner - highlighting diverse areas of specialty - Examples Reclassification Ceremony, Bacich Bear Cards, Falcon Feathers, postcards, etc. Note: celebrations may be for activities outside of the school setting.</p> <p>Increase to 30 hours a week for Community - Family Liaison to help increase home to school connection for student academic and social emotional progress.</p>	\$259,305.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Create a continuum of Kentfield School District learners that nurtures the social development and emotional health of students while highlighting core beliefs and expanding depth between grade levels. (4a, 4c)	<p>Employ restorative justice approaches district wide while supporting staff connection with students to cultivate a culture of learning and growth.</p> <p>Identify and make visible TK-8 KSD learner profile in alignment with grade level learning targets and IEP or language goals.</p> <p>Provide counseling support at both school sites to offer expertise around social development and emotional well-being. Areas of interest include but not limited to Social Anxiety, Peer Groups - Friendships, mindfulness, self-regulation, speaker series, clubs, etc. - build alignment across school/district.</p>	\$453,943.00	No
4.3	Build and promote cultural competence and diverse perspectives within the school community. (4a, 4b)	<p>Use culturally relevant curriculum and instructional practices to promote and celebrate diversity - texts may be in alternate languages.</p> <p>Hire outside consultants to facilitate school and community culture sessions to hear perspective and insight as to how to promote a supportive working environment and cultivate relational collaboration while working towards a common goal.</p> <p>Establish, support and Implement Social Justice - Equity &amp; Inclusion Committees - site &amp; district level to support Social Justice curriculum, Ethnic Studies, H/SS Civic Learning embedded throughout the school year with culturally relevant pedagogy.</p>		No
4.4	Collaborate with business, community	Offer Service Learning Projects/Activities to connect learning and community service objectives to attempt to integrate Communities		No

Action #	Title	Description	Total Funds	Contributing
	partners and district/site committees to identify ways we can work together to support our learning goals. (4a, 4b)	<p>through Service Learning projects such as the Mosaic Project (Reed, SRCS, etc.).</p> <p>Partner with community college/local universities and community based agencies to recruit students to mentor, tutor and/or connect with identified families.</p> <p>Outreach to local business and community members to determine how we might collaborate as a community for student learning and building community responsibility.</p> <p>Use site and/or district committees to help operationalize goals and build community connection.</p>		
4.5	Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met. (4c)	<p>Increase to 30 hours a week for Community - Family Liaison to help increase home to school connection for student academic and social emotional progress.</p> <p>Provide general school supplies to support student access to educational programming.</p> <p>Provide counseling services across TK-8 continuum.</p>	\$113,774.00	Yes

## Goal Analysis [2021-22]

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

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

Adjustments to actions include: increasing Community/Family Liaison hours, increase celebration of students and staff and offer more opportunities between school and family engagement.

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.

No material differences.



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

The below focus goals are still a work in progress with a need for increased intentionality around building community connections to enhance educational programs.

4a. Define TK-8 Learner profile to guide reinforcement of KSD Core Beliefs.

4b. Address behavioral and discipline infractions through restorative intervention practices.

4c. Increase parent/guardian and staff collaborative engagement in school sponsored events and feedback - with intentional focus on underrepresented communities.

4d. Intentionality in building connections between and among students, parents/guardians, staff and community - focus on partnerships.

Actions - 4.1, 4.3 and 4.5 have impacted Goals 4a, 4c, and 4d -- although more work is needed.

Actions - 4.2 will be further addressed by Goal 4b.

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 significant changes have been made -- but a plan to increase focus and intentionality on this goal for the 2022-23 school year.

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

# 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)
259,521	

### 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
2.98%	0.72%	\$73,083.40	3.70%

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.

Increased and improved services for our Unduplicated students continues to be a primary consideration as we review various staffing levels and targeted services for students. The funds are specifically dedicated and principally directed toward students who are learning English, students who are economically disadvantaged, and students who are homeless. Local formative and summative assessment data demonstrates a gap between identified student groups and all students. Due to this gap a more intensive intervention is warranted. The certificated staff will increase and improve services through direct and indirect services for student groups. The staff will offer support to certificated and classified staff through professional learning/coaching, instructional modeling or small group instruction.

These services are directed towards meeting the District's goals in closing the opportunity gap for unduplicated students. The programs provided are evidence-based services through research studies and instructional strategy experts. The identified goals listed contain actions and services that are principally directed to our unduplicated students.

Goal 1 - Action 1.4:

\*Monitor unduplicated pupil assessment data and determine appropriate supplemental support for academic program and access to core standards.

\*Targeted instructional support to offer intervention/acceleration in Reading and Math with certificated and classified support staff.

\*Interventions implemented may include, but are not limited to LLI, Sonday, Lexia Core 5, Eureka Math, Big Ideas Math program, Aleks, and other instructional approaches that may incorporate different modalities of learning (musical, kinesthetic, verbal, artistic, technological, etc).

\*Use formative assessments to progress monitor student intervention/acceleration outcomes in six (6) to eight (8) week increments

\*The EL Coordinator (1.0 FTE) will support maintaining and/or increasing designated and integrated EL support through direct and indirect services for EL students with certificated and classified support staff.

\*Targeted sections of Language Development courses at the Middle School and self-contained small group language development instruction at the Elementary School, up to .4 FTE.

Services will increase/improve by use of varied modalities of intervention, model teaching in classrooms using culturally relevant instructional strategies, leverage EL coordinator services across school sites.

#### Goal 4 Action 4.5

\*Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met. (4c)

\*Increase to 30 hours a week for Community - Family Liaison to help increase home to school connection for student academic and social emotional progress.

\*Provide general school supplies to support student access to educational programming.

\*Provide counseling services across TK-8 continuum.

Services will increase/improve by adding hours to our Community - Family Liaison. Now that this staff has built relationships, she is able to leverage her supports with families.

Maintain high level of counseling services at both sites - 2.8 FTE (1.0 FTE Bacich - 1.8 FTE Kent)

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

The unduplicated pupil count that drives the supplemental/concentration services is based on 2.69% of our total student population.

Services will increase/improve by use of varied modalities of intervention, model teaching in classrooms using culturally relevant instructional strategies, leverage EL coordinator services across school sites.

Services will increase/improve by adding hours to our Community - Family Liaison. Now that this staff has built relationships, she is able to leverage her supports with families.

Certificated: Intervention FTE includes: 1.0 FTE | ELD FTE includes: 1.2 FTE | Counseling 1.8FTE  
 Classified: Community Liaison: .75FTE

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.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:15	
Staff-to-student ratio of certificated staff providing direct services to students	4:1	

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,387,355.50	\$2,020,045.50	\$9,797,100.00	\$460,093.00	\$23,664,594.00	\$17,833,855.00	\$5,830,739.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Offer specific professional development to guide and inform curriculum planning and support the implementation of varied instructional strategies for students. (1a, 1b)	All	\$51,000.00	\$331,793.00		\$15,995.00	\$398,788.00
1	1.2	Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking. (1a, 1b)	All			\$870,951.00		\$870,951.00
1	1.3	Based on local summative and formative data, offer differentiated support, intervention and enhancement, for all students with varied academic/social emotional performance. (1a, 1b, 1c)	All	\$84,327.50	\$155,509.50		\$8,770.00	\$248,607.00
1	1.4	Monitor unduplicated pupil assessment data and determine appropriate	English Learners Foster Youth Low Income	\$159,250.00	\$183,740.00		\$6,704.00	\$349,694.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		supplemental support for academic program and access to core standards.						
2	2.1	Attract, retain, develop and inspire an effective and innovative staff. (2a, 2b, 2c, 2d)	All Students with Disabilities	\$25,176.00	\$11,997.00		\$11,997.00	\$49,170.00
2	2.2	Maintain high quality working conditions and competitive compensation packages while leveraging the talents, skills, and passion of staff. (2d)	All Students with Disabilities					
2	2.3	Refine current evaluation tool for all staff to support growth and development. (2a, 2c, 2d)						
3	3.1	Align fiscal resources to support achievement of the goals and strategies in our Strategic Plan. (3ab, 3b, 3c)	All Students with Disabilities	\$10,795,778.00	\$1,141,006.00	\$6,101,844.00	\$281,734.00	\$18,320,362.00
3	3.2	Evaluate current financial landscape (3a, 3b)	All Students with Disabilities					
3	3.3	Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning. (3c)	All Students with Disabilities			\$2,600,000.00		\$2,600,000.00
4	4.1	Foster a culture of inclusivity within the Kentfield School District community by acting and	All		\$20,000.00	\$224,305.00	\$15,000.00	\$259,305.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		communicating as one school, two campuses. (4a, 4b)						
4	4.2	Create a continuum of Kentfield School District learners that nurtures the social development and emotional health of students while highlighting core beliefs and expanding depth between grade levels. (4a, 4c)	All	\$243,943.00	\$148,000.00		\$62,000.00	\$453,943.00
4	4.3	Build and promote cultural competence and diverse perspectives within the school community. (4a, 4b)	All Students with Disabilities					
4	4.4	Collaborate with business, community partners and district/site committees to identify ways we can work together to support our learning goals. (4a, 4b)	All Students with Disabilities					
4	4.5	Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met. (4c)	English Learners Foster Youth Low Income	\$27,881.00	\$28,000.00		\$57,893.00	\$113,774.00

## 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
8,704,409	259,521	2.98%	0.72%	3.70%	\$187,131.00	0.00%	2.15 %	<b>Total:</b>	\$187,131.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$187,131.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Monitor unduplicated pupil assessment data and determine appropriate supplemental support for academic program and access to core standards.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$159,250.00	
4	4.5	Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met. (4c)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$27,881.00	



## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$24,281,427.00	\$24,281,427.00

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	Offer specific professional development to guide and inform curriculum planning and support the implementation of varied instructional strategies for students. (1a, 1b)	No	\$398,788.00	\$398,788.00
1	1.2	Create opportunities for increased innovation, integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking. (1a, 1b)	No	\$870,951.00	\$870,951.00
1	1.3	Based on local summative and formative data offer differentiated support, intervention and enhancement, for all students with varied academic/social emotional performance. (1a, 1b, 1c)	No	\$248,607.00	\$248,607.00
1	1.4	Monitor unduplicated pupil assessment data and determine appropriate supplemental support for academic program and access to core standards.	Yes	\$349,694.00	\$349,694.00
2	2.1	Attract, retain, develop and inspire an effective and innovative staff. (2a, 2b, 2c, 2d)	No	\$49,171.00	\$49,171.00
2	2.2	Maintain high quality working conditions and competitive compensation packages while	No		

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)
		leveraging the talents, skills, and passion of staff. (2d)			
2	2.3	Refine current evaluation tool for all staff to support growth and development. (2a, 2c, 2d)			
3	3.1	Align fiscal resources to support achievement of the goals and strategies in our Strategic Plan. (3ab, 3b, 3c)	No	\$18,554,756.00	\$18,554,756.00
3	3.2	Evaluate current financial landscape (3a, 3b)	No		
3	3.3	Continuously monitor and improve facilities to ensure spaces are optimal for teaching and learning. (3c)	No	\$2,600,000.00	\$2,600,000.00
4	4.1	Foster a culture of inclusivity within the Kentfield School District community by acting and communicating as one school, two campuses. (4a, 4b)	No	\$641,743.00	\$641,743.00
4	4.2	Create a continuum of Kentfield School District learners that nurtures the social development and emotional health of students while highlighting core beliefs and expanding depth between grade levels. (4a, 4c)	No	\$453,943.00	\$453,943.00
4	4.3	Build and promote cultural competence and diverse perspectives within the school community. (4a, 4b)	No		
4	4.4	Collaborate with business, community partners and district/site committees to identify ways we can work together to support our learning goals. (4a, 4b)	No		
4	4.5	Provide targeted support for unduplicated pupils to increase	Yes	\$113,774.00	\$113,774.00

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)
		parent engagement and connection while ensuring basic needs are met.			

**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)
\$259,521.00	\$187,131.00	\$187,131.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Monitor unduplicated pupil assessment data and determine appropriate supplemental support for academic program and access to core standards.	Yes	\$159,250.00	\$159,250.00	\$159,250.00	
4	4.5	Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met.	Yes	\$27,881.00	\$27,881.00	\$27,881.00	

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$10,150,472	\$259,521.00	0.00%	2.56%	\$187,131.00	0.00%	1.84%	\$73,083.40	0.72%

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

**LCAP Highlights** – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners



## Purpose

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

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

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

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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