

Annual LCAP/Strategic Plan Update  
&  
Supplement to Annual Update  
February 2022

# - KSD LCAP - Annual Update



## 2021-22 Local Control Accountability Plan (LCAP)

### Annual Update - Actions & Services Mid-Year Report

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kentfield Elementary School District	Raquel Rose Superintendent	rose@kentfieldschools.org (415) 458-5130

# Goals and Actions

## Goal

Goal #	Description
1	<p>Broad Goal</p> <p>Engage, support and challenge all students with an intention to eliminate the opportunity gap.</p> <p>Focus Goal</p> <p>1a. Annually all student groups will demonstrate a year's progress in core essential standards, English Language Arts and Mathematics each year as measured by standardized assessment measures such as MAP, CAASPP or other identified research based tools.</p> <p>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.</p> <p>1c. Monitor participation rates of primary grade - early intervention support for general education students to address academic and social/emotional/behavioral needs.</p>

GOAL Rationale
<p>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.</p>

Expected Annual Measurable Objectives for Goal 1			
Metric	Baseline	Year 1 Mid Year Outcomes	Desired Outcome for 2023–24
MAP - Triannual administration	<p><b>Spring 2021</b></p> <p>3rd MATH - Lo/Lo 26% Avg/HiAvg/Hi 74%</p> <p>3<sup>rd</sup> ELA Lo/Lo Avg 20% Avg/HiAvg/Hi 80%</p> <p>4th MATH Lo/Lo 16% Avg Avg/HiAvg/Hi 84%</p> <p>4th ELA Lo/Lo Avg 13% Avg/HiAvg/Hi 87%</p>	<p><b>Fall 2021</b></p> <p>2<sup>nd</sup> MATH - Lo/Lo Avg 13% Avg/HiAvg/Hi 87%</p> <p>3<sup>rd</sup> MATH Lo/Lo Avg 11% Avg/HiAvg/Hi 89%</p> <p>4th MATH Lo/Lo Avg 20% <b>Avg/HiAvg/Hi 80%</b></p> <p>5<sup>th</sup> MATH Lo/Lo Avg 15% Avg/HiAvg/Hi 85%</p> <p>5th ELA Lo/Lo Avg 10% <b>Avg/HiAvg/Hi 90%</b></p>	100% meet standard or above.

MAP - Triannual administration	5th MATH Lo/Lo Avg 21% Avg Avg/HiAvg/Hi 79% 5th ELA Lo/Lo Avg 21% Avg/HiAvg/Hi 79% 6th MATH Lo/Lo Avg 18% Avg/HiAvg/Hi 82% 6th ELA Lo/Lo Avg 14% Avg/HiAvg/Hi 86% 7th MATH Lo/Lo Avg 15% Avg/HiAvg/Hi 85% 7 <sup>th</sup> ELA Lo/Lo Avg 12% Avg/HiAvg/Hi 88%	6th MATH Lo/Lo Avg 12% Avg 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% 8 <sup>th</sup> ELA Lo/Lo Avg 5% Avg/HiAvg/Hi 95%	100% meet standard or above.
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% Hispanic/Latino - ELA - 46% - Math - 43%	TBD	10% growth at minimum annually for each student group

Metric	Baseline	Year 1 Mid Year Outcomes		Desired Outcome for 2023–24
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%	TBD		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	<div> <div>K - 14</div> <div>1 - 39</div> <div>2 - 24</div> <div>3 - 15</div> <div>4 - 29</div> </div> <div> <div>5 – 27</div> <div>6 – 40</div> <div>7 – 21</div> <div>8 – 40</div> <div>T – 249 (Intervention Duplicate Count)</div> </div>	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 languages, executive functioning/organization) and pathways for math advancement	Maintained 100%		Maintain elementary course offerings Maintain middle school broad course of study with at least one elective choice per student
Participation rate in course offerings - broad course of study	100% Participation/Accessibility	100% Participation/Accessibility		100% Participation/Accessibility

**Actions/Services – Expenses to Date**

<b>GOAL I -</b>	<b>TOTAL BUDGETED</b>	<b>MID YEAR STATUS</b>
Engage, support and challenge all students with an intention to eliminate the opportunity gap	\$1,766,132	\$1,116,767
<b>Actions - Services</b>		
Professional Development & Alignment		
Broad Course Offerings		
Instructional Approach -		
Differentiation - Intervention - Culturally Relevant		
Targeted Intervention for Identified Student Groups		
Progress Monitoring - Formative Assessment		
Integrated and Designated English Language Development Instruction		

# Goals and Actions

## Goal

Goal #	Description
2	<p>Broad Goal</p> <p>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>Focus Goal</p> <p>2a. Ensure 100% of all open positions are filled with highly qualified staff.</p> <p>2b. Recruit staff that reflect the racial demographics of our community with proportional alignment by August 2023.</p> <p>2c. Maintain a 95% staff retention rate for continuity of learning and school culture.</p> <p>2d. Offer quarterly opportunities for staff to provide feedback related to job assignment, school culture and work environment.</p>

### Goal Rationale

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.

## Expected Annual Measurable Objectives for Goal 2

Metric	Baseline	Year 1 Mid Year Outcomes	Desired Outcome for 2023–24
Position Control - Open Positions	Spring 2021 .8 Spanish .8 Art 1.0 MS Science 1.0 Attendance Sec.	100% Filled	100% positions filled by highly qualified staff.
Staff Demographics	Certificated Asian 1% Af. Am. - 1%	TBD	Create parity between community and staff demographic

Metric	Baseline	Year 1 Mid Year Outcomes	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%		
Rate of Masters/National Board Certification for Certified Employees	Total Certified - MA - 50 National Board Certification - 1 Doctorate - 1	MA - 51 National Board Certification - 1 Doctorate - 1	TBD



**Actions/Services – Expenses to Date**

GOAL II	TOAL BUDGETED	MID YEAR STATUS
Attract, retain and develop excellent and inspiring teachers and staff who hold high expectations for all our students and are committed to lifelong learning.	\$49,171	\$0
<b>Actions - Services</b>		
Partnerships with IHE & Intentional Recruitment		
Invest in Staff		
Feedback Loop - Listening Sessions		
Exiting Interviews for Exiting Staff		
Competitive Compensation Package		
Refine Staff Evaluation Tool		

# Goals and Actions

## Goal

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

## GOAL Rationale

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.

## Expected Annual Measurable Objectives for Goal 3

Metric	Baseline	Year 1 Mid Year Outcomes	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	TBD	10% + Reserve Level
Interim Budget Reports	Reserve Level Dec. 2020 - 6.01% March 2021 - 6.09%	Dec. 2021 – 10.62%	10% + Reserve Level

Metric	Baseline	Year 1 Mid Year Outcomes	Desired Outcome for 2023–24
AB 1200 Review	Positive Budget Certification	Positive Budget Certification	Positive Budget Certification
Annual COC Report	Ending Fund Balance	100% of Bond Funds Encumbered	Expend 100% of Bond funds
Local Donations	KIK Annual Fund - \$1M KSPTA Funds - \$36,790	KIK Annual Fund - \$850K KSPTA Funds - \$52K	TBD
Quarterly Williams Report	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	Maintain no Williams Complaints  Maintain FIT Rating of Good - Excellent

**Actions/Services – Expenses to Date**

<b>GOAL III -</b>	<b>TOAL BUDGETED</b>	<b>MID YEAR STATUS</b>
Maintain a balanced budget and well-maintained facilities to optimize teaching and learning for our school community	\$12,245,652	\$9,540,890
<b>Actions - Services</b>		
Strategically Align Resources - Unrestricted & Restricted		
Establish a Financial Advisory Subcommittee to support an extended multi-year plan		
Explore Revenue options		
Prioritize Facility Projects for Quality of Teaching & Learning		

# Goals and Actions

## Goal

Goal #	Description
4	<p>Broad Goal</p> <p>Provide a safe and inclusive education environment that leverages community partnerships and supports alignment of core beliefs of diversity as an asset and a promise, cultivate a culture of bold thinking to inspire teachers and students and recognize community connections are vital.</p> <p>Focus Goal</p> <p>4a. Define K-8 Learner profile to guide reinforcement of KSD Core Beliefs</p> <p>4b. Increase parent/guardian and staff collaborative engagement in school sponsored events and feedback - with intentional focus on underrepresented communities.</p> <p>4c. Address behavioral and discipline infractions through restorative intervention practices</p>

## Rationale

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

## Expected Annual Measurable Objectives for Goal 4

Metric	Baseline	Year 1 Mid Year Outcomes	Desired Outcome for 2023–24
Climate Survey Results completed by Students, Parents and Staff	TBD	TBD – Youth Truth In Process	TBD
Student Chronic Absenteeism Rate	2020-21 1% Chronically Absent 2019-20 8% Chronically Absent	TBD	Decrease chronic absenteeism to .5%

Metric	Baseline	Year 1 Mid Year Outcomes	Desired Outcome for 2023–24
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	Participation in KIK - 296 Donors KSPTA - TBD ELAC/DELAC - 60	Increase participation rate by 10% of population annually
Discipline - Suspension Rates	0.27%	.001%	Decrease rate by .05%
Discipline - Expulsion Rates	0%	0%	Maintain 0%
Dropout Rate	0%	0%	Maintain 0%
Average Daily Attendance Rates	TBD	TBD	TBD

## Actions/Services – Expenses to Date

GOAL IV -	TOAL BUDGETED	MID YEAR STATUS
Provide a safe and inclusive education environment that leverages community partnerships and supports alignment of core beliefs of diversity as an asset and promise, cultivate a culture of bold thinking to inspire teachers & students and recognize community connections are vital	\$1,095,686	\$898,575
<b>Actions - Services</b>		
Refine communication tools and platforms Increase opportunities for family - community engagement Cultivate a sense of belonging among stakeholders through a culture reflection process Celebrate student success and honorable mentions Identify and make visible a K-8 KSD Learner Profile Prioritize culturally relevant curriculum and strategies Hire Community - Family Liaison		



## 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	rose@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 2021-22 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 did 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 streamlined 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.

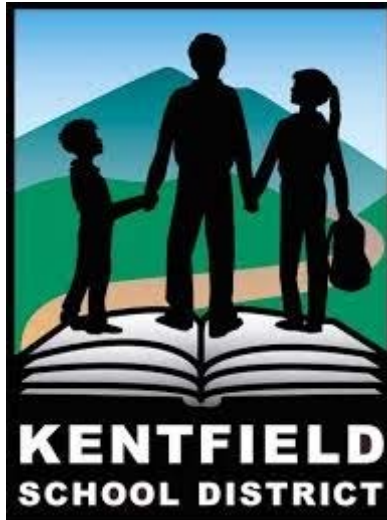
To have impact and offer sustainable change, we must focus on key priorities and leverage the new resources received from the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief (COVID Relief funds). This approach allows us to maximize services for our school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



# Budget Overview for Parents

## February 2022

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Kentfield Elementary School District
<b>CDS Code:</b>	21-65334
<b>LEA Contact Information:</b>	Name: Raquel Rose Position: Superintendent Email: rrose@kentfieldschools.org Phone: (415) 458-5130
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$11,117,196
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$263,614
<b>All Other State Funds</b>	\$1,243,562
<b>All Local Funds</b>	\$6,265,120
<b>All federal funds</b>	\$281,734
<b>Total Projected Revenue</b>	\$18,907,612

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$18,564,756
<b>Total Budgeted Expenditures in the LCAP</b>	\$17,756,641
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$1,344,293
<b>Expenditures not in the LCAP</b>	\$808,115

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$300,000
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$300,000

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$1,080,679
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$0

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	General fund expenditures not included in the LCAP account for basic operational costs and requirements such as - electrical, insurance, legal fees, etc.

# LCFF Budget Overview for Parents

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

CDS Code: 21-65334

School Year: 2021-22

LEA contact information:

Raquel Rose

Superintendent

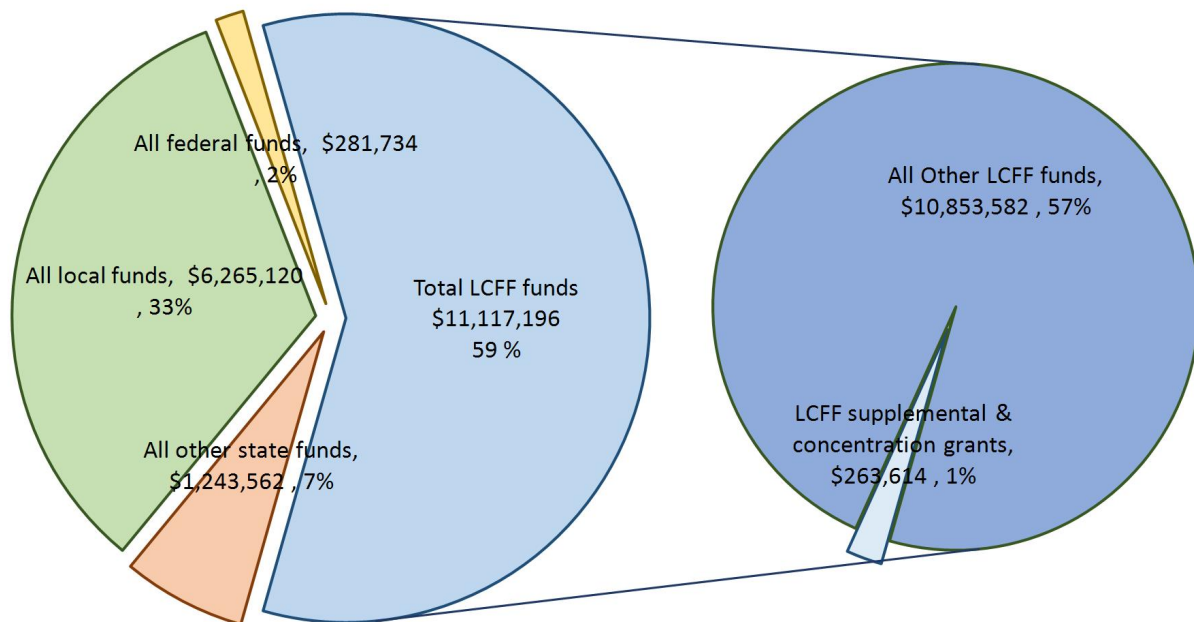
[rrose@kentfieldschools.org](mailto:rrose@kentfieldschools.org)

(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 2021-22 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.

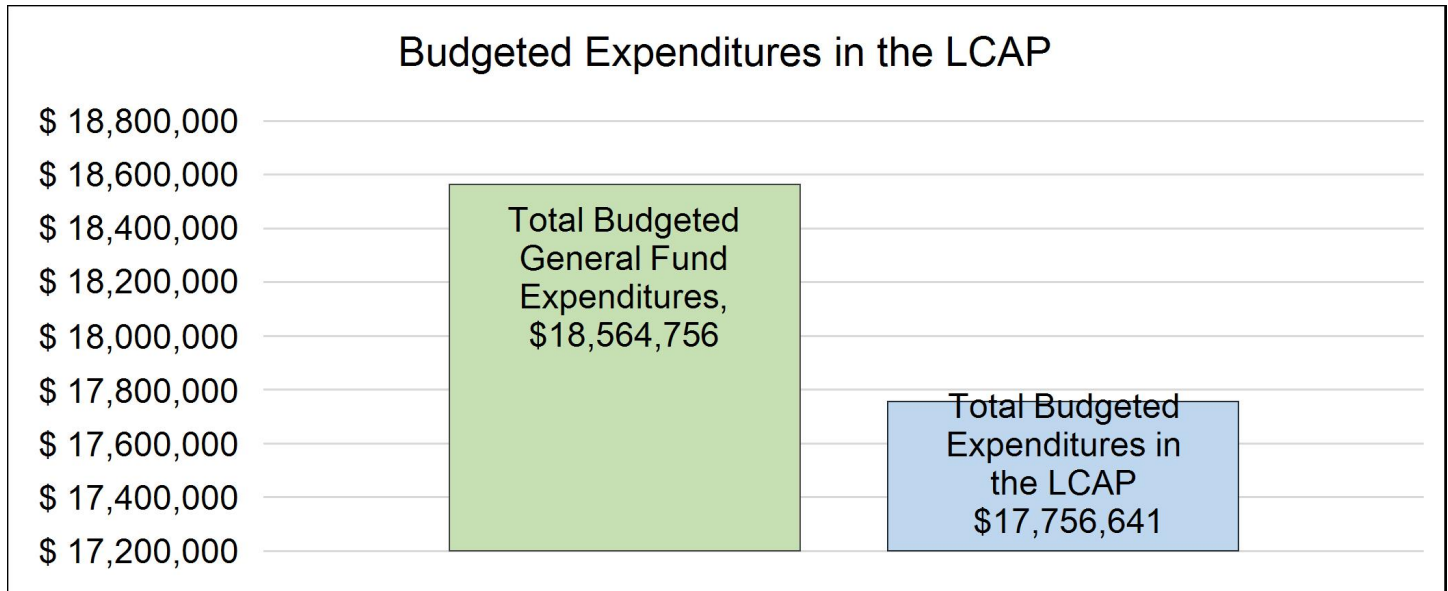
The total revenue projected for Kentfield Elementary School District is \$18,907,612, of which \$11,117,196 is Local Control Funding Formula (LCFF), \$1,243,562 is other state funds, \$6,265,120 is local funds, and

\$281,734 is federal funds. Of the \$11,117,196 in LCFF Funds, \$263,614 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 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Kentfield Elementary School District plans to spend \$18,564,756 for the 2021-22 school year. Of that amount, \$17,756,641 is tied to actions/services in the LCAP and \$808,115 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP account for basic operational costs and requirements such as - electrical, insurance, legal fees, etc.

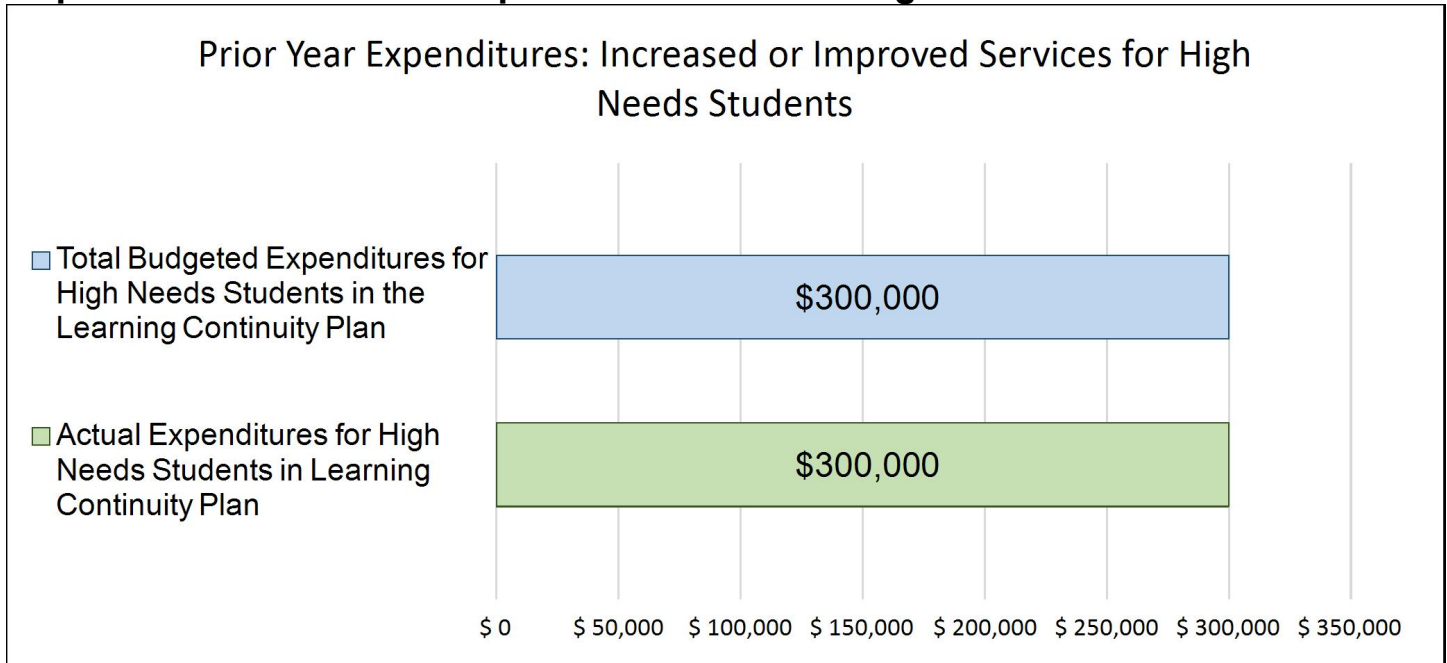
## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Kentfield Elementary School District is projecting it will receive \$263,614 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 \$1,344,293 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 2020-21



This chart compares what Kentfield Elementary School District budgeted last year in the Learning Continuity Plan 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.

In 2020-21, Kentfield Elementary School District's Learning Continuity Plan 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 2020-21.

# REVENUES 2021-22

