LCFF Budget Overview for Parents

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

CDS Code: 21-65334

School Year: 2023-24
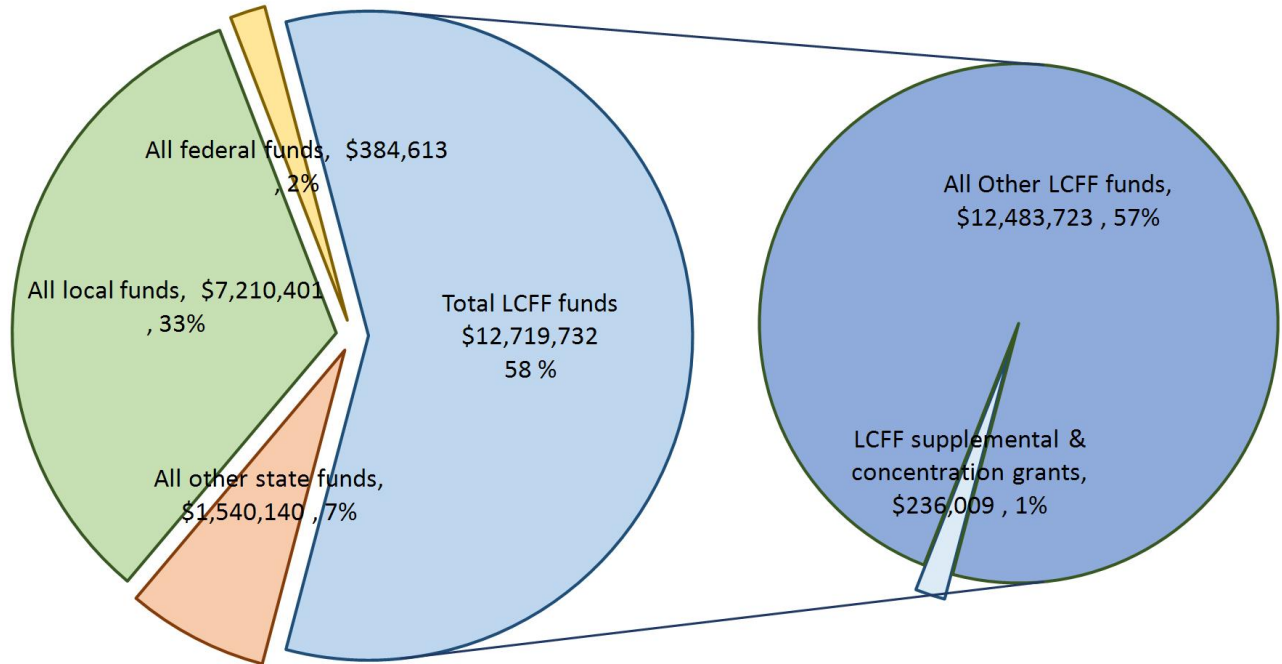
LEA contact information:

Raquel Rose

Superintendent

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 2023-24 School Year

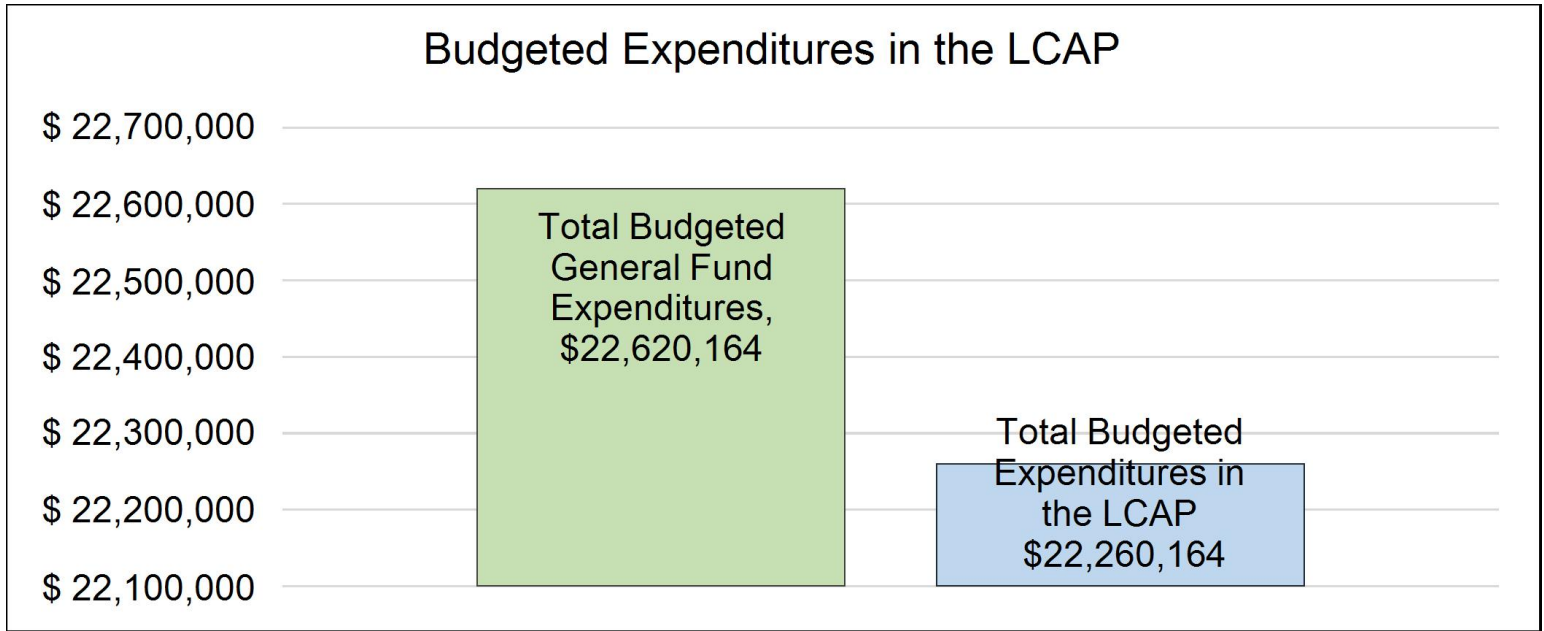## Projected Revenue by Fund Source

All federal funds, $384,613 , 2%

All local funds, $7,210,401 , 33%

Total LCFF funds $12,719,732 58 %

All other state funds, $1,540,140 ,7%

All Other LCFF funds, $12,483,723 , 57%

LCFF supplemental & concentration grants, $236,009 , 1%

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 $21,855,156, of which $12,719,732 is Local Control Funding Formula (LCFF), $1,540,140 is other state funds, $7,210,401 is local funds, and $384,613 is federal funds. Of the $12,719,732 in LCFF Funds, $236,009 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 22,700,000	
$ 22,600,000	Total Budgeted General Fund Expenditures, $22,620,164
$ 22,500,000	
$ 22,400,000	
$ 22,300,000	Total Budgeted Expenditures in the LCAP $22,260,164
$ 22,200,000	
$ 22,100,000	

This chart provides a quick summary of how much Kentfield Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kentfield Elementary School District plans to spend $22,620,164 for the 2023-24 school year. Of that amount, $22,260,164 is tied to actions/services in the LCAP and $ 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 2023-24 School Year

In 2023-24, Kentfield Elementary School District is projecting it will receive $236,009 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 $623,025 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $508,000
- Actual Expenditures for High Needs Students in LCAP: $508,000
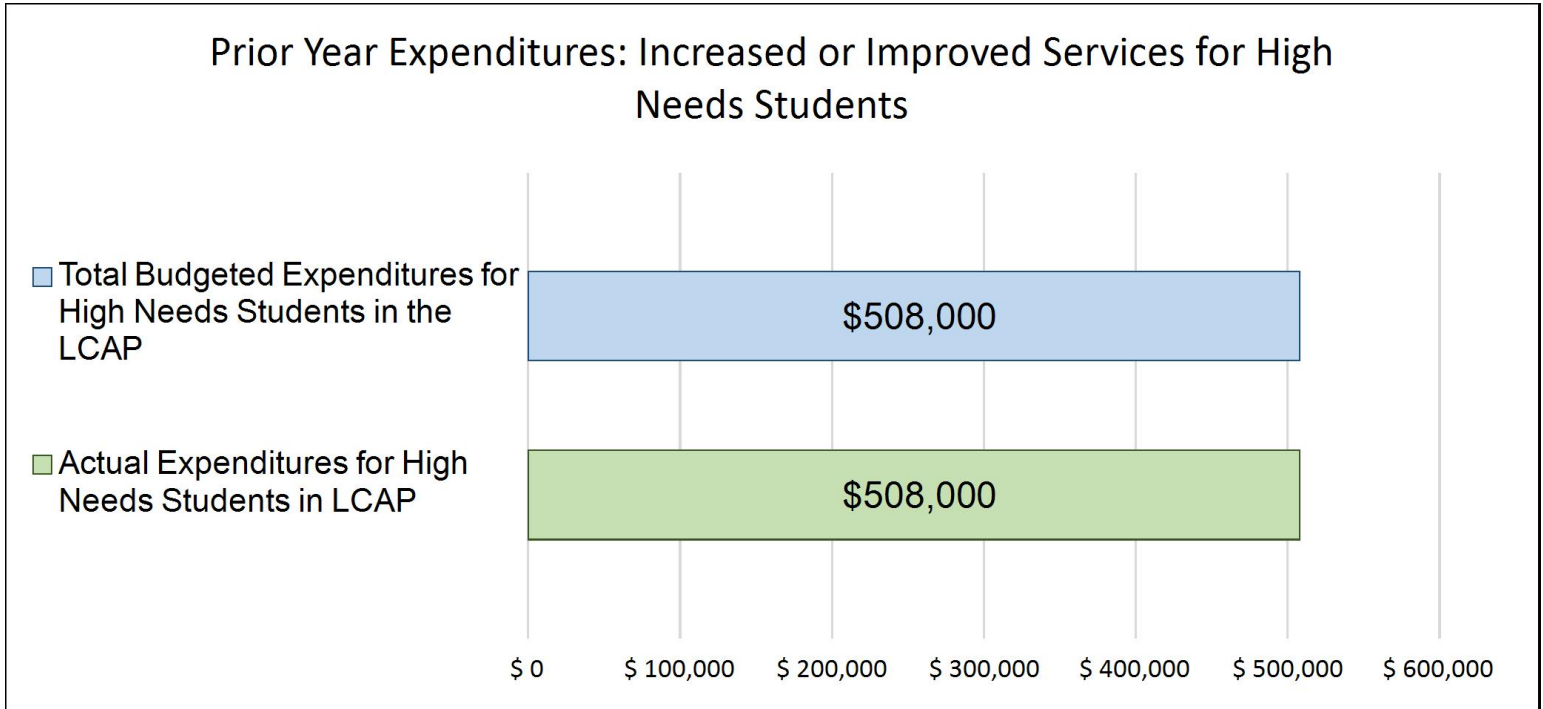
This chart compares what Kentfield Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kentfield Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Kentfield Elementary School District's LCAP budgeted $508,000 for planned actions to increase or improve services for high needs students. Kentfield Elementary School District actually spent $508,000 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $0 had the following impact on Kentfield Elementary School District's ability to increase or improve services for high needs students:

Not applicable as KSD was able to increase and improve services based on the availablity of restricted one time funds.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 - Anthony G. Bacich Elementary School, Grades TK-4, and Adaline E. Kent Middle School, Grades 5-8. The total 2022-23 District enrollment is 1056 with 11% students in special education, 8% students English Learners, 13% students socioeconomically disadvantaged and 2% as Homeless.

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

Bacich Elementary School is one of two schools in the Kentfield School District and serves students in Transitional Kindergarten through Fourth Grade. Bacich 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.

At Bacich, we believe it is essential to educate the whole child. Social emotional learning and character development are valued and taught alongside academics. We teach the six pillars of character found in our Character Counts Program: Responsibility, Caring, Respect, Citizenship, Trustworthiness and Fairness. Cultivating these characteristics is critical in helping our young students develop the well rounded skills necessary to maximize their potential as model members of our society. We also focus on social emotional learning during TEAM (Together Everyone Achieves More) lessons twice a week. Our school counselor provides monthly guidance lessons to every classroom to teach and reinforce these critical social skills. Our age appropriate social justice curriculum further reinforces our efforts to create an inclusive school community where everyone belongs.

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 are motivated and excited to learn. Our dedicated and talented 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 innovative, robust and engaging instruction for our students. Teachers differentiate instruction to provide students with what they need to be successful and reach their full potential. For students requiring additional support, intervention programs are offered in both reading and mathematics. Additionally, targeted special education supports are provided by highly skilled and qualified education specialists.

Mt. Tamalpais is the backdrop to our beautiful campus. The Bacich campus is welcoming, inclusive, well-maintained and conducive to optimal student learning. Our facilities include a large community center which serves as a gathering place for school wide assemblies, family and community events and physical education classes.   Our community center is integral to our goal of creating and maintaining strong family and community connections.

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, our community, 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, a daily 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 engaging, standards-aligned 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, poetry, film, and more. Our Physical Education department emphasizes collaboration, teamwork, and skill building through fun and challenging physical activity. Spanish is offered for all 7th and 8th graders, building a foundation for language learning in High School and beyond. Social and emotional development is also a focus and a strength at Kent. Our school implements 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 administered The California Assessment of Student Performance and Progress (CAASPP) in the 2021-22 school year as a summative assesssment tool. The KSD also administered the Northwest Evaluation Association's Measure of Academic Progress (MAP) Growth tests to students in 2nd through 8th grades as a formative tool.

Summative data from CAASPP demonstrates the following:
2022 Results Meet or exceed standards
All Students - ELA 76.69% - Math - 65.26%
Socio Economically disadvantaged - ELA 47.62% -Math - 27.90%
Students with Disabilities - ELA 28.28% - Math 28%
Redesignated-Fluent English Proficient - ELA - 56.72% - Math 43.29%
Hispanic/Latino - ELA - 54.23% - Math - 46.77%

Over the course of the school year over 200 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:
57% of 3rd – 8th grade Latin/Hispanic students are High | High-Average in Reading
60%% of 3rd – 8th grade Latin/Hispanic students are High | High-Average in Mathematics

This is compared to:
89% of 3rd – 8th grade Caucasian students are High | High-Average in Reading
90%% of 3rd – 8th grade Caucasian students are High | High-Average in Mathematics

This is a 32% gap in Reading and a 30% gap in Mathematics between our Latino/Hispanic students and our Caucasian students. The gap in reading performance between Caucasian students and Latino/Hispanic students has increased over the last year. 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 retainment and support, fiscal solvency with optimal facilities 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 focusing on offering an educational program that is rigorous, relatable, relevant and real for our students. 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: systematic professional development and district wide alignment, targeted certificated and classified intervention offerings, TK-8 family support liaison, TK-8 counseling services and systematic assessment to monitor progress and growth of student performance.

KSD engaged various stakeholder groups throughout the LCAP development process. Included 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 where the LCAP was intentionally addressed among various stakeholder groups.

Board Meeting Updates – Aug. 23, Sept. 13, Oct. 11, Nov. 8, Dec. 13, Jan. 10, Feb. 7, Mar. 14, Apr. 4 and May 9
LCAP Advisory – Nov. 28, Jan. 30, Feb. 27, Mar. 27, Apr. 24, May 15
KSD Admin Staff – Monthly Meetings
DELAC | ELAC – May 2, May 26
Student Engagement YouthTruth Survey February 2022
KSD Staff YouthTruth February 2023
Certificated Staff - KTA – May 4, 2023
Classified Staff - KESPA- April 5, 2023
Parent Partners – Sept. 6, 9-10 am, Nov. 1, 4-5 pm, Jan. 3, 9-10 am, Mar 7, 4-5 pm, May 2, 9-10 am
Advisory Steering Comittee (ASC) Special Education Local Plan Area (SELPA) - Monthly - May 2023
Bacich and Kent Site Council | Principal Chats – March 17, 20, May 2023

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, with minor word smithing to create more concise goals.

A summary of the feedback provided by specific educational partners.

Areas of Growth:
Increase differentiation to engage ALL learners
Increase community reconnection and a sense of being cared for
Alignment with Systematic Social Emotional Learning - Mental health/wellness
Family engagement and education - additional support for underrepresented groups
Increase Communication - Public Relations

Areas of Strength:
Highly qualified staff
Progress Monitoring Targeted Intervention supports
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 Goal 1 - 4 were examined and edited to add concise langauge and additional services in alignment with the Single Plan for Student achievement (SPSA).

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.

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.

Goals and Actions

Goal

Goal #	Description
1	Broad Goal Area 1: Engage, support and challenge all students to eliminate the opportunity gap. Focus Goal 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. 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 attendance rates of all students and student groups to address academic and social/emotional/behavioral needs and chronic absenteeism. 1d. Challenge all learners (Based on YT data)

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 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	% Avg - High Avg. Fall 2022 | Winter 2023		100% meet standard or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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% 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%	MATH 2nd 89% | --- 3rd 91% | 81% 4th 91% | 88% 5th 79% | 77% 6th 87% | 87% 7th 86% | 86% 8th 88% | 895 READING 2nd 93% | --- 3rd 84% | 87% 4th 92% | 80% 5th 84% | 89% 6th 88% | 89% 7th 89% | 85% 8th 87% | 86%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Not Available	2022 Results Meet or exceed standards All ELA 76.69% - Math - 65.26% SED ELA 47.62% -Math - 27.90% SWD ELA 28.28% - Math 28% R-FEP ELA - 56.72% - Math 43.29% Hispanic/Latino - ELA - 54.23% - Math - 46.77%		10% growth at minimum annually for each student group
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	2021-22 Overall - 67.9% Very High Well Developed (4) - 15.57% Moderately Developed (3) - 35.23% Somewhat Developed (2) - 30.73% Minimally Developed (1) - 18.47%		Very High (65%+ progress as measured by the California Dashboard
Reclassification rate	2020-21 6.61%	TBD	2021-22 61.2%		TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation rate of intervention - acceleration services	TBD	316 intervention participants	Tier II Intervention Supports 1st - 4th Reading - approximately 20 students Math - approximately 25 students 5th - 8th Reading - approximately 60 students Math - approximately 48 students		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	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	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		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
Participation rate in course offerings - broad course of study	TBD	100%	All students have grade level appropriate access to broad course of study		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)	Professional Development and Learning Materials - $100K Services | Materials | Personnel Offer a range of learning opportunities and materials/supplies to enhance teaching and learning areas include, but are not limited to: Differentiated Instruction and materials Integrated and Designated ELD Instruction Culturally Relevant Pedagogy - Rigor, Relevant, Relational and Real Identified Intervention Programs - Reading, Writing and Math Progress Monitoring with Formative Assessment (MAP) Leverage Professional Growth with neighboring LEAs and experts Collaborative Alignment | Differentiated Instruction - .4 FTE Certificated | Stipend $5000 Provide release time for articulation and collaborative alignment and use grade level meetings and staff meetings as opportunities for additional collaboration and alignment across curriculum and instructional strategies. Identify and make visible essential standards, learning targets and steps towards proficiency.	$166,351.00	No
1.2	Create opportunities for increased innovation,	Course Offering and Integration Maintain and leverage the KSD broad instructional options with core academics to increase meaning and connectivity - Library/Media,	$488,778.00	No

Action #	Title	Description	Total Funds	Contributing
	integration and collaboration in and between core and enrichment classes that inspire creativity, curiosity, and critical thinking. (1a, 1b)	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, Spanish, etc. 2.6 FTE Certificated | $20K to maintain systematic approach to reading instruction. Instructional Approach Through differentiation and culturally relevant pedagogy we will 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. Use various resources to support differentiation: Technology, manipulatives, WIN (What I Need) time (Bacich), Zero Period (Bacich | Kent), Extended Math/ELA | Academic Workshop (Kent),| ELD Instruction - Designated | Integrated (Bacich-Kent) | $50K Curriculum | $40K Services Interest Based Learning and Expand Instructional Creativity Allow opportunities for students to have voice and choice in projects and student learning - leverage opportunities to increase instructional relevance and rigor. Interest based instruction to increase engagement and sense of challenge across all core content areas.		
1.3	Based on local summative and formative data offer differentiated support, intervention and enhancement, for all students with varied academic/social emotional	Targeted instructional support provided before, during or after-school. Offer intervention/acceleration support in Reading and Math with certificated and classified support staff. Interventions implemented are research based and targeted based on student need. $45K Curriculum | 4.2 FTE Classified | $44K Services | 3.0 FTE Certificated	$892,409.00	No

Action #	Title	Description	Total Funds	Contributing
	performance. (1a, 1b, 1c)	Formative assessments used to progress monitor student intervention/acceleration outcomes in six (6) to eight (8) week increments. $10K Services		
1.4	Based on local summative and formative data offer differentiated support, intervention and enhancement, for specific student groups (ELL, Foster Youth, Homeless, Socio-Economically Disadvantaged) with varied academic/social emotional performance. (1a, 1b, 1c)	Maintain and/or increase designated and integrated ELL support through direct and indirect services for ELL students with certificated and classified support staff. .8 FTE Certificated | $10K ELD Coordinator Offer varied levels of support for ELL students at elementary and middle school level to support ELL students' needs and progress. Offer model teaching or classroom observations to demonstrate varied instructional approaches. Monitor unduplicated pupil assessment data and determine appropriate supplemental support for academic programs and access to core standards. $10K ELD Coordinator Role ELL Coordination services will be provided per site to monitor ELL progress and compliance with services and assessment. $10K ELD Coordinator Role Offer Language Development courses at the Middle School and self-contained small group language development instruction at the Elementary School .8 FTE Certificated.	$132,701.00	Yes

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation.

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.

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

The actions supported progress towards goals - although services need to be further refined to meet the needs of students and support their acceleration.

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

No changes - services were narrowed and refined to support implementation.

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	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. Focus Goal 2a. Ensure 100% of all open positions are filled with highly qualified staff. 2b. Recruit staff that reflect the racial | gender 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.

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 environment 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	Winter 2023 Open positions TBD Spring 2023 .8 FTE Spanish .8 FTE ELA 1.0 FTE Science 1.0 FTE Physical Education 1.6 FTE Special Education 1.0 FTE Counselor		100% positions filled by highly qualified staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Demographics	Certificated Asian 1% Af. Am. - 1% Hispanic - 7% 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%	All Staff - Certificated | Classified White - 110 (81.5%) Hispanic - 20 (14.8%) Asian/Filipino - 3 (2.2%) Black - 2 (1.5%)	Certificated/Classified Asian 1% Af. Am. - 4% Hispanic - 12% White - 81% Community Demographics Asian 3.5% Af. Am. - .8% Hispanic - 16% 2 or More Race - 13.6% White - 65.4%		Create parity between community and staff demographic
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	Total Certificated - Masters - 48 National Board Certification- 1 Doctorate- 2		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. 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. Certificated stipend. Invest in staff - Offer/imbed professional learning to support effectiveness of staff - offered for all classifications - certificated | classified - management. $100K Services, Materials, Personnel Set up a system for listening sessions and/or survey feedback for staff during the school year related to job assignment, school culture and work environment. Institute an exit interview/feedback opportunity for permanent staff within 30 days of their official separation from the KSD. .10 FTE Classsified Confidential.	$111,538.00	No
2.2	Maintain high quality working conditions and competitive compensation packages while leveraging the talents, skills, and passion of staff. (2d)	Offer/support unique courses, clubs and experiences based on staff expertise to provide inspiration and exposure to students. Offer opportunities at both school sites. Certificated extra-hire budget Ensure compensation package for all units is competitive with like districts.	$61,351.00	No
2.3	Refine current evaluation tool for all staff to support growth and	Establish an internal staff committee to review and refine the certificated evaluation tool. Classified evaluation refinement is forthcoming. $5000 personnel	$5,000.00	

Action #	Title	Description	Total Funds	Contributing
	development. (2a, 2c, 2d)			

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation.

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.

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

The actions supported progress towards goals - although services need to be further refined to meet the needs of students and support their acceleration.

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

No changes - services were narrowed and refined to support implementation.

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	Maintain a balanced budget with ample staffing, sufficient materials and supplies and well-maintained facilities to optimize teaching and learning for our school community Focus Goal 3a. Produce a multi-year budget that has a minimum reserve level of increasing by .5% or higher annually. 3b. Maximize use of general and restricted funds in alignment with identified purposes (annually). 3c. Expend 100% of restricted facility funds within the required timeline (annually).

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%	Reserve Level for Multi - Year Projections | Dec. 2022 Y1 - 2,861,600 Y2 - 2,398,224 Y3 - 1,893,462 Projections | Mar. 2023 Y1 -1,957,012		10% + Reserve Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Y2 - 2,347,727 Y3 - 3,042,489		
Interim Budget Reports	Reserve Level Dec. 2020 - 6.01% March 2021 - 6.09%	Reserve Level Dec. 2021 - 10.62% March 2022 - 10.58%	Reserve Level June 2022 - 9.52% Dec. 2022 - 9.80% Mar. 2023 - 8.87%		10% + Reserve Level
AB 1200 Review	Positive Budget Certification	Positive Budget Certification	Positive Budget Certification		Positive Budget Certification
Annual COC Report	Ending Fund Balance	Ending Fund Balance	$73K - 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 - $	KIK Annual Fund - $1M KSPTA Funds - $59,857 (approx)		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	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 in our Strategic Plan. (3ab, 3b, 3c)	Strategically align resources to meet their intention: General Fund - class size and offerings, integrated support/supervision and administration (certificated and classified staff) and materials and supplies for optimal classroom instruction. Certificated FTE	Classified FTE Allocate supplemental and concentration funds to increase and improve services for identified student groups - English Learners, Homeless, and Socio-Economically Disadvantaged. Certificated FTE	Classified FTE Ensure Restricted Federal and State funds support dedicated purpose per state/federal mandates.	$19,847,478.00	No
3.2	Evaluate current financial landscape (3a, 3b)	Establish a 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. $10K Services	$10,000.00	No
3.3	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. 1.0 FTE Classified Management Work with a construction management consultant to guide staff through prioritization of multi-year facility plan, to include approach to	$178,144.00	No

Action #	Title	Description	Total Funds	Contributing
		modernization and deferred maintenance projects. Determine projects through a facility analysis process that focuses on maintenance, safety and optimal teaching and learning environments. 1.0 FTE Classified Management	Services Expert		

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation.

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.

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

The actions supported progress towards goals - although services need to be further refined to meet the needs of students and support their acceleration.

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

No changes - services were narrowed and refined to support implementation.

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	Provide a safe and inclusive education environment that leverages community partnerships and supports alignment of core beliefs. Focus Goal 4a. Make Visible TK-8 Learner profile to guide reinforcement of KSD Core Beliefs . 4b. Implement proactive strategies to further address behavioral and social conflict in person and virtually. 4c. Intentionality in building connections and partnerships among all groups especially underrepresented communities to increase engagement.

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:	Student Participation 91% Family Participation 56% Staff Participation 96% BACICH Staff Results:		TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Strength - Relationships	Diversity & Equity Are of Improvement - Culture Student Results: Strength - Relationship	Belonging Are of Improvement - Academic Challenge Parent/Guardian Results: Strength - Relationships	Diversity & Equity Are of Improvement - Communication & Feedback 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:	Strength - Culture	School Safety	Diversity & Equity Are of Improvement - Relationships	Professional Development & Support Student Results: Strength - Relationship	Instructional Methods Are of Improvement - Culture Parent/Guardian Results: Strength - Relationships Are of Improvement - School Ssafety KENT Staff Results: Strength - Relationships	Culture Are of Improvement - Professional Development & Support	Diversity & Equity Student Results: Strength - Belonging - Peer Collaborations	Equity & Inclusion		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Strength - Relationship | Culture Are of Improvement - Communication & Feedback	Are of Improvement - Relationships - Academic Challenge Parent/Guardian Results: Strength - Diversity & Equity | Culture Are of Improvement - Resources		
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	Per CA Dashboard 2021-22 12% Chronically Absent High		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	Participation in KIK - 356 Donors KSPTA - 196 Family Members 63 Individual Members 48 Teacher Membership ELAC/DELAC - 45 potential families Survey Response Rate 64%		Increase participation rate by 10% of population annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Discipline - Suspension Rates	0.27%	Per CA Dashboard 2021-22 .8% Low	Per CA Dashboard 2021-22 .8% Low 2022-23 TBD		Decrease rate by .05%
Discipline - Expulsion Rates	0%	TBD	TBD		Maintain 0%
Dropout Rate	0%	0%	TBD		Maintain 0%
Average Daily Attendance Rates	TBD	94.8%	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)	Evaluate the district and site websites and all communication channels from the viewer/user perspective to streamline communication and mitigate confusion. .2 FTE Classsified Management | $20K Services Increase family engagement opportunities for gathering and connecting, as permissible - identify multiple events a year that are inclusive of the entire community. Celebrate student successes in a public and honorable manner - highlighting diverse areas of specialty - Examples Reclassification Ceremony, Bacich Bear Cards, Falcon Feathers, Postcards, etc. Hire 30 hours a week Community - Family Liaison to help increase home school connection related to student academic and social emotional progress. .75 FTE Classified	$121,552.00	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)	Train and employ restorative justice and trauma informed approaches district wide while supporting staff connection with students to cultivate a culture of learning and growth. $100K Services, Materials, Personnel Identify and make visible TK-8 KSD learner profile in alignment with grade level learning targets and IEP or language goals. 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, Stress Management, Peer Groups - Friendships, mindfulness, self-regulation, speaker series, clubs, etc. - build alignment across school/district. 2.8 FTE Certificated Develop and implement a comprehensive plan to address the integration of age-appropriate digital citizenship proficiency Create visibility core beliefs of the KSD among the students, staff and parent community - Kent Through Lines - Habits of Learning	Bacich Promise - TEAM Time	$529,453.00	No
4.3	Build and promote cultural competence and diverse perspectives within the school community. (4a, 4b)	Work with experts - consultants to facilitate and celebrate a school environment that demonstrates inclusivity and belonging through activities, learnings, and partnerships within or outside of school hours including students, staff and/or parents/guardians. $5K Services	Consultant	$5,000.00	No
4.4	Provide targeted support for unduplicated pupils to increase parent engagement and connection while	Hire 30 hours a week Community - Family Liaison to help increase home school connection related to student academic and social emotional progress. .75 FTE Classified Provide general school supplies to support student access to educational programming. $15K Materials/Supplies	$60,407.00	No

Action #	Title	Description	Total Funds	Contributing
	ensuring basic needs are met.			

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation.

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.

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

The actions supported progress towards goals - although services need to be further refined to meet the needs of students and support their acceleration.

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

No changes - services were narrowed and refined to support implementation.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)

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
0.00%	0.00%	$0.00	0.00%

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.

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, 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 ELL teachers (.8 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 .8 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 4.4

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

*Provide 30 hours a week for Community - Family Liaison to support home to school connection for student academic and social emotional progress.

*Provide general school supplies to support student access to educational programing.

*Provide counseling services across TK-8 continuum.

Services will increase/improve by increasing the Community - Family Liaison scope of work.

Maintain high level of counseling services at both sites to address concerns with Social Emotional Learning/Supports - 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 based on INSERT 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 ELL coordinator services within each school site.

Services will increase/improve by having a Community - Family Liaison.

Certificated: Intervention FTE includes: 2.0 FTE | ELD FTE includes: .8 FTE | Counseling 2.8FTE
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.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,604,730.00	$1,645,410.00	$7,975,409.00	$384,613.00	$22,610,162.00	$20,246,139.00	$2,364,023.00

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	$166,351.00				$166,351.00
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	$488,778.00				$488,778.00
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	$892,409.00				$892,409.00
1	1.4	Based on local summative and formative data offer differentiated support,	English Learners Foster Youth Low Income	$132,701.00				$132,701.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		intervention and enhancement, for specific student groups (ELL, Foster Youth, Homeless, Socio-Economically Disadvantaged) with varied academic/social emotional performance. (1a, 1b, 1c)						
2	2.1	Attract, retain, develop and inspire an effective and innovative staff. (2a, 2b, 2c, 2d)	All Students with Disabilities	$111,538.00				$111,538.00
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	$61,351.00				$61,351.00
2	2.3	Refine current evaluation tool for all staff to support growth and development. (2a, 2c, 2d)		$5,000.00				$5,000.00
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	$9,947,046.00	$1,540,410.00	$7,975,409.00	$384,613.00	$19,847,478.00
3	3.2	Evaluate current financial landscape (3a, 3b)	All Students with Disabilities	$10,000.00				$10,000.00
3	3.3	Continuously monitor and improve facilities to ensure spaces are	All Students with Disabilities	$178,144.00				$178,144.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		optimal for teaching and learning. (3c)						
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)	All	$121,552.00				$121,552.00
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)	All	$429,453.00	$100,000.00			$529,453.00
4	4.3	Build and promote cultural competence and diverse perspectives within the school community. (4a, 4b)	All Students with Disabilities		$5,000.00			$5,000.00
4	4.4	Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met.	All Students with Disabilities	$60,407.00				$60,407.00

2023-24 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		0.00%	0.00%	0.00%	$132,701.00	0.00%	1.52 %	**Total:**	$132,701.00
								LEA-wide Total:	$0.00
								Limited Total:	$132,701.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Based on local summative and formative data offer differentiated support, intervention and enhancement, for specific student groups (ELL, Foster Youth, Homeless, Socio-Economically Disadvantaged) with varied academic/social emotional performance. (1a, 1b, 1c)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$132,701.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$23,664,594.00	$23,664,594.00

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	$49,170.00	$49,170.00
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	$18,320,362.00	$18,320,362.00
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	$259,305.00	$259,305.00
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 parent engagement and connection	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)
		while ensuring basic needs are met. (4c)			

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$187,131.00	$0.00	$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			
4	4.5	Provide targeted support for unduplicated pupils to increase parent engagement and connection while ensuring basic needs are met. (4c)	Yes	$27,881.00			

2022-23 LCFF Carryover Table

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

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **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)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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