LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kenwood School District

CDS Code: 49707896051825

School Year: 2023-24

LEA contact information:

Nathan Myers
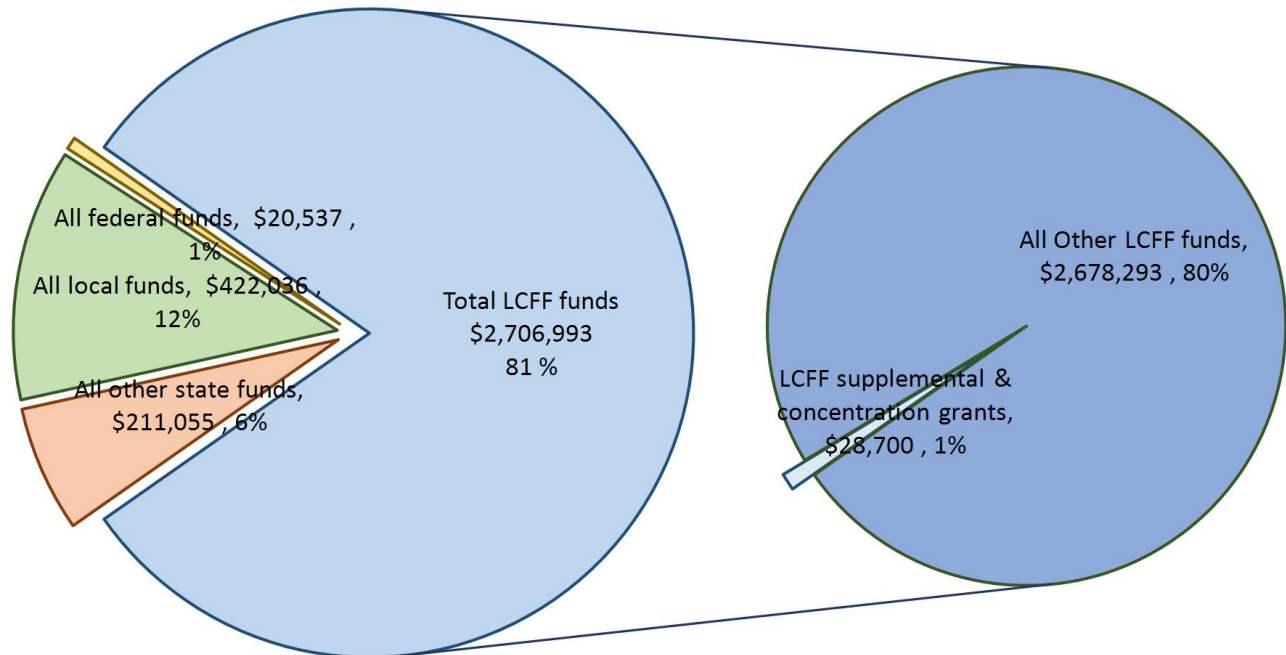
Superintendent/Principal

nmyers@kenwoodschool.org

707-833-2500

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, $20,537, 1%

All local funds, $422,036, 12%

All other state funds, $211,055, 6%

Total LCFF funds $2,706,993 81%

All Other LCFF funds, $2,678,293, 80%

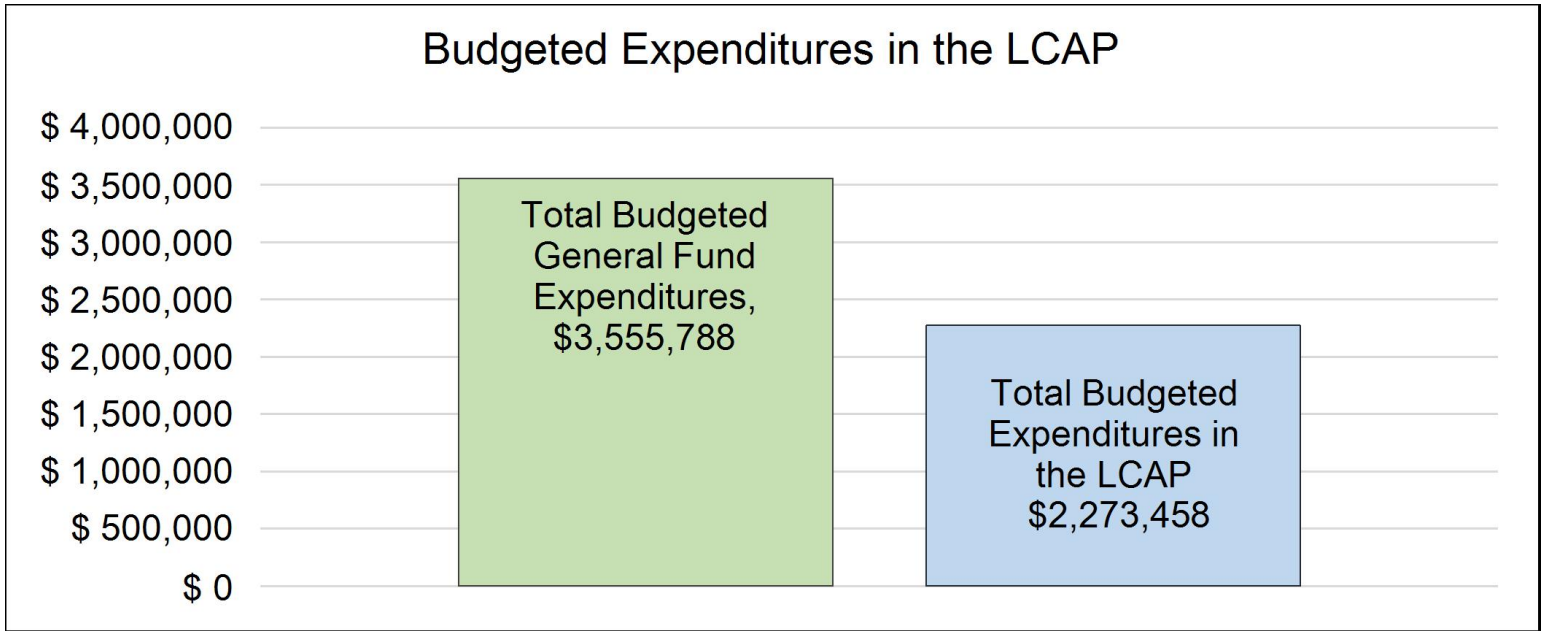LCFF supplemental & concentration grants, $28,700, 1%

This chart shows the total general purpose revenue Kenwood 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 Kenwood School District is $3,360,621, of which $2,706,993 is Local Control Funding Formula (LCFF), $211,055 is other state funds, $422,036 is local funds, and $20,537 is federal funds. Of the $2,706,993 in LCFF Funds, $28,700 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,555,788

Total Budgeted Expenditures in the LCAP $2,273,458

This chart provides a quick summary of how much Kenwood 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: Kenwood School District plans to spend $3,555,788 for the 2023-24 school year. Of that amount, $2,273,458 is tied to actions/services in the LCAP and $1,282,330 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
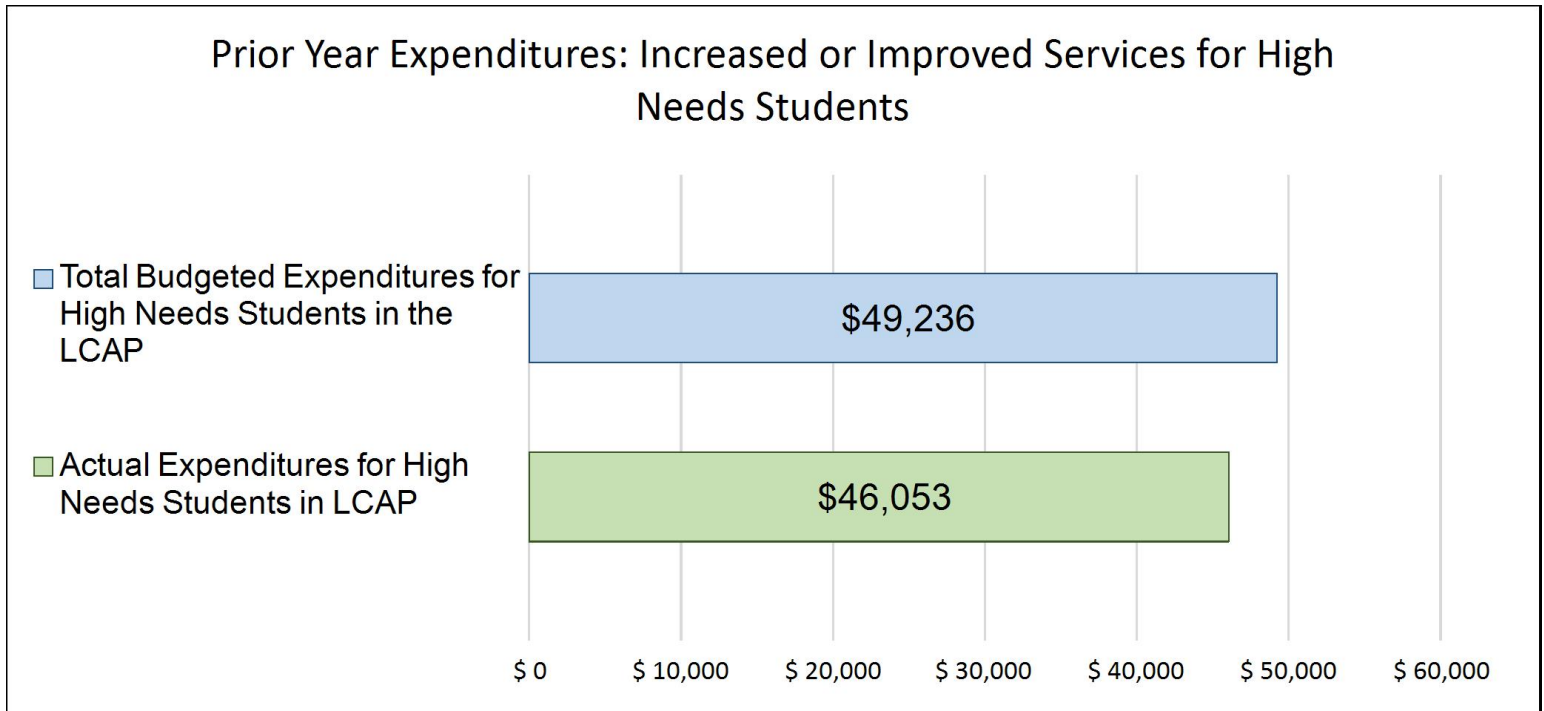
Overall district operational expenses are not included in the LCAP. Administrative staffing, contracts for Special Education and operations, utilities, materials/supply expenses are important to the functionality of Kenwood School, however are not summarized as part of the LCAP goals.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Kenwood School District is projecting it will receive $28,700 based on the enrollment of foster youth, English learner, and low-income students. Kenwood School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kenwood School District plans to spend $50,283 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	$49,236
☐ Actual Expenditures for High Needs Students in LCAP	$46,053

(Chart x-axis: $0, $10,000, $20,000, $30,000, $40,000, $50,000, $60,000)

This chart compares what Kenwood 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 Kenwood 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, Kenwood School District's LCAP budgeted $49,236 for planned actions to increase or improve services for high needs students. Kenwood School District actually spent $46,053 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-3,183 had the following impact on Kenwood School District's ability to increase or improve services for high needs students:

The dedicated English Language Learner Instructional Aide resigned mid-year. Although the position was advertised the district was unable to hire a replacement .

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
Kenwood School District	Nathan Myers Superintendent/Principal	nmyers@kenwoodschool.org 707-833-2500

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.

Kenwood School is the only school in the Kenwood School District, which serves 115 students in Pre-Kindergarten through the Sixth grade. The school is located in the town of Kenwood (Sonoma County), which is adjacent to the cities of Sonoma and Santa Rosa, approximately 65 miles north of San Francisco. The community takes great pride in the school, supporting it through a parcel tax and through consistent donations to the Kenwood Education Foundation. Parents value the consistent quality of the educational program, as well as the personal, nurturing aspect of the school's programs.

Mission Statement
Kenwood School provides academic excellence in a child-centered, developmentally appropriate environment which allows students to realize their full potential, both academically and socially. This is accomplished through the guidance of an experienced and dedicated teaching staff, with instructional assistants in every classroom to provide an adult-to-student ratio that is among the lowest in Sonoma County. Kenwood School students receive a well-rounded educational experience through a challenging academic curriculum, as well as enrichment/arts programs that are supported by active parent and community involvement. In this setting, all children are acknowledged and valued by the entire staff, creating expectations for high student achievement and behavior, as well as a sense of personal responsibility to the school and the community.

Vision Statement
Kenwood School is a small, community elementary school committed to the highest standards of academic excellence and social values, where students are provided a foundation for lives of purpose, service and lifelong learning.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2020-2021 Dashboard. However, we have utilized the data that was presented on the 2019 Dashboard as well as the data that was provided from the 2021 Dashboard as we looked for ways to identify and improve various areas. According both Local Data and the 2019 Dashboard, Kenwood School District needs to improve its attendance rate. As we move forward and back to a more normal educational routine, the district has been able to establish a baseline for student performance.

Kenwood School had a 11.6% Chronic Absenteeism Rate in 2019. However, the pandemic has not allowed us to improve on this number as we are at a 20% chronic absenteeism rate during the 2021-22. Kenwood School also improved its suspension rate from a .7% to 0% suspensions. Local data is not reported on the California Dashboard for our EL progress due to our small number of EL students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

We developed Goal 1 to ensure that our students are provided a safe environment to create an opportunity for optimum learning conditions at Kenwood School. Feeling safe while at school provides better learning opportunities and social emotional health. Kenwood School feels that there are a variety of ways to help students feel safe while at school and in class.

Goal 2 was developed due to the fact that parent and community participation has been a vital part of the success of our school for many years. With nearly 60% of our families opting to join our school district from areas outside of our district boundaries, it is important that families are actively engaged in our organizations that support our school to promote the financial health of the district, as well as to provide access for families to assimilate into the culture of Kenwood School. The Kenwood community at large feels a sense of belonging and ownership in Kenwood School. Building relationships with the small tight knit population brings a synergy that increases success for both the student academics and social emotional well being. Kenwood School has long established the community relationships that have become a valued part of the success of our LEA.

Our primary concern when developing Goal 3 was to ensure all students are given the opportunities to learn, no matter the circumstances. Our focus for all of our students is to strive towards our goal of having every child performing on or above grade level in our core subjects of mathematics and reading/language arts. Based on the 2019 California Dashboard, our Mathematics Test Scores declined by 19 points. We feel this is an area of focus. We will work collaboratively, and utilizing resources from classroom teachers, classroom teaching assistants and reading/intervention/RSP specialists to identify students who need additional support and to maintain a program that meets the diverse academic needs of all students, with a focus on unduplicated pupils. All students receive access to all curriculum as measured by the Williams Quarterly Report. Data from local and State assessments are reviewed with stakeholders, while a special focus on unduplicated students is given by various staff specialists, administration and site counsel. According to the 2019 Dashboard and the 2021-22 Attendance

Reports, our students are missing a greater percentage of school than they should. These absences prevent students from engaging with their classmates, learning from their teachers and participating in school activities. It is also believed by staff and the principal, that by improving attendance rates, all academic areas, including mathematics, will improve.

Goal 4 directly relates to the philosophy of the Kenwood community and helping our students to understand their part in our community and how they can help the community in general. The community and staff recognize the importance of having our students understand and participate in community service. This has long been a hallmark of our Kenwood School experience and a community driven focal point of upper grade students. We feel it is important that our students understand their relationship to the community at large and how they fit in and can make a difference in the world in which they live.

As mentioned above, by analyzing our dashboard data, we will address attendance issues that were identified during the 2018-19 school year. We will also be focusing our analysis on the issues that affect students arriving late to school and working closely with families to develop plans and routines that will ensure our students arrive to school on time and are ready to learn. We were able to address some of these issues with families during the 2021-2022 school year but as the COVID pandemic continued on for this school year, many families opted to be cautious and keep their students home at times to ensure their children would not become sick. Unfortunately, the pandemic created a large increase in our chronic absenteeism, which has ballooned to over 20%. As we have just over 50% of our students residing outside of our school district boundaries, we will study the affects of this number of families contributing to our attendance numbers.

LCAP Highlights

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

One of our goals for the upcoming school year is the continued evolution and use of the our school's dedicated "STEAM Lab" classroom. This room, which was introduced and utilized during the 2017-18 school year, will again serve as the "hub" of our STEAM program for the 2023-24 school year. The room has been equipped with a plethora of "maker" materials that are available to all grade levels in our school. Teachers may bring their class in the room for weekly or bi-weekly, scheduled dates to receive instruction from our STEAM Coordinator. Our teachers are also welcome to utilize the room with their class on an "as needed" basis at free times during the week.

A new goal for the 2021-22 school year was to focus on providing leadership opportunities for our intermediate grade students (4-6). This program was quite a success. the Elected Student Council was able to meet once a week with the teachers running the program. They developed various school events that engaged all students while developing a sense of belonging and culture to our children. We were able to continue this program during the 2022-23 school year with good success. Students are stepping up and feel empowered to express their interests and are leading activities such as assemblies and fundraisers. This program will continue during the 2023-24 school year.

Based on stakeholder input, we will be focusing on providing more after school and inter-session programs, continuing our highly successful Ukulele, Chess for Kids, Girls Running Program, and Lego Robotics as well as a comprehensive Physical Education program for grades TK-6.

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.

Kenwood School is not identified for CSI.

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

Due to the COVID-19 pandemic, stakeholder feedback was conducted through electronic means, including community surveys throughout the school year. However, with COVID-19 loosening its grip on our community, we have been able to open our campus up for various events. One such event is the monthly Coffee With the Principal meetings we hold. Parents are invited each month to sit down and chat with the principal on any and all school topics. Feedback is given on a variety of topics and parents are encouraged to ask questions, get involved, and express their concerns.

SchoolWise messaging system messages were sent out to solicit feedback from the 2018-22 school years. This year we surveyed our students through a digital survey regarding School Climate. This data was shared with the staff, discussed at length, used to make changes and will be used as a baseline for further surveys as we move forward.

Site Counsel Meetings were helpful in getting feedback from multiple stakeholder groups such as parents, classified staff and certificated staff members. Feedback during these meeting generally pertained to academics, student safety, and school climate.

Our parent club (KSA) met once a month to discuss a variety of events around school and the principal was able to elicit feedback on a variety of topics such as the Site Safety Plan, assemblies regarding social emotional needs and inclusivity and enrichment programs. Staff meetings with both certificated and classified staff are held at least twice a month to discuss academic needs, MTSS, Restorative Practices, safety, and Special Education.

Kenwood School frequently consults with our local SELPA to discuss various topics around student support systems. The Program Specialists at SELPA guided us to a group called Community Matters and in conjunction with SCOE we have been able to implement this powerful program.

A summary of the feedback provided by specific educational partners.

Parents were generally very pleased with the school during the 2021-22 school year given the difficulty in conducting in-person learning during the pandemic and supporting the students as they returned to in-person learning last year. However, 73% of our parents indicated a desire to return to in-person instruction during the current school year. There were a few areas of concern by parents however. 10% of the parents felt that our school facilities are "Not Good", a feeling that both the Kenwood School Teachers Association as well as the Site Council agree with. This year, we were able to put the pandemic behind us and start the work of getting back to normal. We have witnessed a fair amount of Social Emotional issues with students are we have worked diligently to support students and staff through these issues. Our school counselor has played an important part in supporting our students as well as supporting teachers with weekly class meetings.

Parents and staff members expressed interest in addressing Social Emotional support programs upon our return to school during 2021-22. Parents also feel that a foreign language of some sort should be offered as an after school program. Though we were not able to find an

instructor for a foreign language, we have been able to create a summer camp program that offers a variety of enrichments for our students. Both classified and certificated staff meetings were held weekly or bi-weekly in order to ensure all aspects of community satisfaction level was understood and addressed. Our parent group, Kenwood School Association or KSA brought forth various ideas in encouraging school spirit and socially safe events. The community participation was quite encouraging as multiple school wide events were very well attended. The Board of Trustees were also part of discussions as they provided meaningful feedback on issues such as facilities, social-emotional learning and site safety plans.

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

The LCAP will focus on providing Social Emotional Learning opportunities for all grade levels. Stakeholder feedback was clear, that due to the recent wildfires and pandemic, our community and its students need support in dealing with trauma. Kenwood school teamed with the County Office to provide more classroom counseling as well as individual support. We will also offer trauma informed instruction to our teachers during the summer of 2023 in order to provide our teachers with the tools needed when supporting our students during these unprecedented times.

Because there was an obvious need for facilities improvement, the LEA created a new Facilities/Maintenance position to ensure the safety and cleanliness of our site. During the 2022-23 school year our Facilities/Maintenance employee was able to assess the most pressing needs of the school and is currently improving safety and maintenance issues that have been neglected over the years. We also passed a $17 million General Obligation Bond that will help our school to take care of the facilities needs in a more complete and thorough manner. Stakeholder input will be gathered as we discuss how best to complete the needs of the school and what makes the most sense for the Kenwood community.

We were unable to hire a Spanish Instructor for a variety of reasons. As we move into a more stable economic period with qualified employees beginning to search for jobs, we plan to revisit the idea of an after school Foreign Language program. We realize this has always been difficult but we will continue to look for solutions during the 2023-24 school year.

The School Site Council and KSA were instrumental in reviewing our site safety plan. Few changes were deemed necessary and the plan was quickly adopted by the School Board of Trustees.

Teachers and support staff met with the Superintendent/Principal in August to develop specific strategies for implementation. Certificated employees and their Bargaining Unit worked with the LEA to create meaningful and comprehensive MOUs that helped guide the district's path to a successful learning environment helped guide the course of various decisions with their insights and guidance. Precautions were put in place to ensure the safety of students and staff due to the pandemic.

As mathematics is an area of concern as denoted by our 2019 Dashboard, the Certificated teaching staff spent time reviewing various other math programs available. It was decided that with the State Curriculum Adoption for mathematics, just 3 years away, that we would wait for

the release of new curriculum before we purchased more engaging text books. Teachers will instead drill down with specific targeted interventions and look for supplemental curriculum to support their current text books.

Goals and Actions

Goal

Goal #	Description
1	Provide a physically and emotionally safe learning environment for all students including Students with Disabilities (SWD), in order to increase student academics and engagement in learning as measured by student, staff and parent surveys

An explanation of why the LEA has developed this goal.

We developed this goal to ensure that our students were provided a safe environment to create an opportunity for optimum learning conditions at Kenwood School. Feeling safe while at school provides better learning opportunities and social emotional health. Kenwood School feels that there are a variety of ways to help students feel safe while at school and in class.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	2019-20 "Good" Rating	A "Fair" Rating was given during the 2021-22 school year	A "Fair" Rating was given during the 2022-23 school year		Will continue to maintain a "Good" rating each year
Annual Parent/Student Safety Survey participation	2019-20 Survey Participation on survey was 25% of the parents.	31% of parents responded	38% of parents responded		We will increase Participation on Parent/Student Surveys from 25% to 35%
Suspension Rate	Due to Distance Learning during the 2020-21 school year, we chose to look at suspension data from the 2019-20 school year.	There was a 0% suspension rate	There was a 0% suspension rate		Will continue to maintain a low suspension rate of .02% or below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	In 2019-20 the suspension rate was .02% (3 days) and .01% (1 day)				
Expulsion Rate	0% Expulsion Rate	We continued to maintain a 0% expulsion rate.	We continued to maintain a 0% expulsion rate.		Will continue to maintain a 0% expulsion rate
Staff participating in professional development for Digital Citizenship	100% of teachers in intermediate grades participated in Digital Citizenship training	We continue to have a 100% participation rate by our staff	We continue to have a 100% participation rate by our staff		Will continue 100% teacher participation in Digital Citizenship training
Parent Satisfaction on Parent surveys	94% of the parents feel "Great" or "average" about their child's safety at Kenwood School	94% feel "Great" or "Average" about their student's safety at Kenwood School	91% feel "Great" or Average about their child's safety at Kenwood School.		Will maintain a high percentage of 95% or more, of parent agreement that Kenwood School is a safe place for their children

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Condition of facilities	Determine the time frame for implementation of facilities master plan projects to be completed with funding from Measure F G.O. Bond	$250,000.00	No
1.2	Maintenance of facilities	Maintain Maintenance and Custodial Staff	$270,672.00	No
1.3	Community Feedback	Continue to administer Parent/Family or Student School Climate Survey alternately to receive community feedback on safety of the	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		school to maintain percentage of parents, students and staff who agree that Kenwood School is a safe environment		
1.4	Parent Education and Emotional Climate	Continue Parent Education and Toolbox programs and modify as needed . Focus on "mindfulness" programs and "Math Night" in 2023-24	$500.00	No
1.5	Maintenance of Technology	Maintain IT Coordinator Position	$12,170.00	No
1.6	Intenet Access for unduplicated students	Open wireless network before and after school Monday through Friday to provide internet access for Low Income and English Learner families who do not have access at home	$0.00	Yes
1.7	Student Social and Emotional Health	Maintain School Counselor position	$120,056.00	No
1.8	Playground Safety	Maintain Yard Supervision position	$14,386.00	No
1.9	Access to Technology	Replace Chromebooks and Admin CPUs per rotation plan	$7,500.00	No

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.

To provide a physically and emotionally safe learning environment for all students including Students with Disabilities (SWD) and in order to increase student academics and engagement in learning as measured by student, staff and parent surveys we constantly looking for ways to better serve our students. With the addition of Restorative Practices to our school, we have been able to better support student behavior and social emotional skills. Weekly class meetings and extra time for our school counselor have been instrumental in our achievements this year.

Moving forward we will again closely analyze this year's parent survey to determine how our community feels about the changes and implementations that we have made to support Goal #1. Combined with this year's student survey, we have determined that continued implementation of Restorative Practices as well as extra counseling areas are both very important for the 2023-24 school year. We will also team with the County Office of Education to focus on more Trauma Informed Instruction as we have seen a large uptick in this area throughout the county. Working to create a School Climate Plan that works with our School Safety Plan will begin during the summer of 2023 to implement for the 2023-24 school year.

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.

By committing to increased hours for our school counselor and professional development for our staff in the areas of MTSS and Restorative Practices, we have seen steady progress in addressing Goal #1.

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

No changes were made to the planned goal.

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	Increase parent engagement for all families as measured by parent surveys, volunteers both at school and participation in Kenwood Education Foundation and Kenwood School Association as well as participation in community events.

An explanation of why the LEA has developed this goal.

Parent and community participation has been a vital part of the success of our school for many years. With nearly 60% of our families opting to join our school district from areas outside of our district boundaries, it is important that families are actively engaged in our organizations that support our school to promote the financial health of the district, as well as to provide access for families to assimilate into the culture of Kenwood School. The Kenwood community at large feels a sense of belonging and ownership in Kenwood School. Building relationships with the small tight knit population brings a synergy that increases success for both the student academics and social emotional well being. Kenwood School has long established the community relationships that have become a valued part of the success of our LEA.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation in the Parent School Climate Survey	2016-17 37% (46 responses) of families responded to the Parent School Climate Survey 95% felt that their student's emotional needs were being met resulting in feeling safe at school	31% or 35 families responded	38% or 43 families responded		Will increase family responses to a minimum of 40% participation rate Will continue to maintain a 95% satisfactory rate from parents in regards to their student's social emotional needs and feeling safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Volunteerism by parents, guardians and community members	An average of 6 people volunteered each day per the volunteer log.	No classroom volunteers due to COVID. KSA and KEF had 18 volunteers that worked on various events	We averaged just over 1 volunteer each day		Will maintain a high level of daily volunteers as noted in the Volunteer Log
Parent Engagement at Community Events	In 2016-17 an average of 40% of families were in attendance at school events throughout the year	Participation was 30% rather than to our projected 40% range.	82% of families were in attendance at school events throughout the year.		Will increase family participation in school events to 50%. Increase participation of parents of ELD students, foster youth and economically disadvantaged students Increase participation of parents with students with exceptional needs

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent participation on Climate Survey	Maintain and update School website, make frequent All Call announcements from the School Wise system, and use the Principal's Message to remind parents to take the School Climate Survey	$2,500.00	No
2.2	Volunteers	Using volunteers to support classroom teachers, school programs and Kenwood School Association to provide meaningful learning opportunities for all students	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	School Events	By conducting outreach through various means such as newsletters, All Call communication through School Wise, and community relationships, we will increase participation at school wide events	$0.00	No
2.4	English Language Coordinator outreach	Continue outreach to contact each family as needed to provide access to all surveys and forums to non-English speaking families.		Yes
2.5	Foreign Language	Continue to pursue after school foreign language programs	$0.00	No
2.6	Translator	Continue to provide translations as needed for all school parent events	$0.00	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.

As we began the 2022-23 school year, we made a concerted effort to increase parent engagement for all families as measured by parent surveys, volunteers both at school and participation in Kenwood Education Foundation and Kenwood School Association as well as participation in community events. We had overwhelming numbers in parent participation this year as we were finally able to get our school back into the normal routines, following the global COVID-19 Pandemic. Unfortunately, while we were quite satisfied with our EL Coordinator position, our coordinator had to resign her position. We have pivoted nicely, however, and are able to support our EL students with the creative use of team instruction between our teachers and instructional aides. We are also continuing to pursue a Foreign Language aspect of after-school enrichment, as we have struggled to find qualified and available personnel.

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.

EL Coordinator resigned mid-year and we have not been able to find qualified replacement.

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

Whether it was because of the lifting of restrictive guidelines due to the pandemic or our stepped up efforts to communicate with our community, or a little of both, we are quite pleased with the parent participation this year. We have increased our messaging through Schoolwise, newsletters and school wide email/text messaging blasts. All upcoming events are advertised in a multitude of ways to ensure all families know and understand which events are upcoming.

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

No changes were made.

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

Goals and Actions

Goal

Goal #	Description
3	Increase the number of students, meeting or exceeding standards in both English Language Arts and Mathematics, by 5% by 2023-24 school year, as measured by annual CAASPP results and Local Assessment Data, including SWD, at risk youth, foster youth, social economically disadvantaged and English language learners.

An explanation of why the LEA has developed this goal.

Our primary focus for all of our students is to strive towards our goal of having every child performing on or above grade level in our core subjects of mathematics and reading/language arts. We will work collaboratively, and utilizing resources from classroom teachers, classroom teaching assistants and reading/intervention/RSP specialists to identify students who need additional support and to maintain a program that meets the diverse academic needs of all students, with a focus on unduplicated pupils. All students receive access to all curriculum as measured by the Williams Quarterly Report. Data from local and State assessments are reviewed with stakeholders, while a special focus on unduplicated students is given by various staff specialists, administration and site counsel.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accelerated Reader (STAR Reading) Grades 1-6	Students will be assessed at least twice per year to determine academic progress in Accelerated Reader in grades 1-6.	Assessed 3-4 times a year	Assessed 3-4 times a year		Continue scheduled assessments of all 1-6 students to determine progress in reading and comprehension
English Language Arts standards based on CAASPP testing	70% of all students including English Language Learners, Low Income Students, SWD and Foster Youths, met or exceed English Language Arts standards on	2018-19 CAASPP scores on the California Dashboard show that Kenwood School Maintained its Green Level at 19 points above standard	The 2021-22 CAASPP scores on the California Dashboard show that Kenwood School scored a "High" score at 15.8 points above standard		Student CAASPP scores will meet or exceed 75% meeting or exceeding standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CAASPP testing during the 2018-19 school year				
Mathematics standards based on CAASPP testing	65% of all students including English Language Learners, Low Income Students and Foster Youths, met or exceed Mathematics standards on CAASPP testing during the 2018-19 school year	2019 CAASPP scores on the California Dashboard show that Kenwood School declined 19 points and is in the Yellow Level at 3.6 points below standard.	The 2021 CAASPP scores on the California Dashboard show that Kenwood School scored a "Medium" score at 4 points above standard.		Student CAASPP scores will meet or exceed 70% meeting or exceeding standards
Teacher Misassignments per CTCC	Teacher Misassignments were 0% in 2020-21	100% of Kenwood School teachers are highly qualified and in proper teaching assignments.	100% of Kenwood School teachers are highly qualified and in proper teaching assignments.		Maintain 100% highly qualified teaching assignments
EL reclassification rate to indicate ELs that have become English proficient.	EL reclassification rate was 50% in 2020-21	Fewer than 10 students tested	Fewer than 10 students tested		Maintain a EL reclassification rate of 50% or above
Maintain access to Core Curriculum Aligned Materials through the adoption of current core curriculum	Maintained 100% access to Core Curriculum Aligned Materials	Kenwood School continues to maintain 100% access to Core Curriculum Aligned materials	Kenwood School continues to maintain 100% access to Core Curriculum Aligned materials		Maintained 100% access to Core Curriculum Aligned Materials
Maintenance and monitoring of content and performance standards for all	All students, including SWD, currently receive instruction in all state standards	Kenwood School continues to. maintain 100% of all students receiving content	Kenwood School continues to. maintain 100% of all students receiving content		Maintain 100% of all students receiving content standard instruction as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students, including ELs, and other unduplicated students, will be at 100% as measured by observation and review of lesson plans	including ELD standards for English Language learners	standard instruction as measured by the Williams Quarterly Report as well as quarterly review of local benchmarks	standard instruction as measured by the Williams Quarterly Report as well as quarterly review of local benchmarks		measured by the Williams Quarterly Report as well as quarterly review of local benchmarks
Attendance rate and Absenteeism per attendance records	Maintained attendance rate of 95% in 2019-20	Unfortunately, due to COVID 19, our attendance rate dipped down to 93.9%	Kenwood school attendance rate was at 92.9% during the 2022-23 school year		Maintain a 95% or above attendance rate and less than a 1% chronic absenteeism rate
DIBELS Grades K-2 for Reading/Language Arts	75% of all students including English Language Learners, Low Income Students, SWD and Foster Youths, exceeded grade level standards in Reading as measured by DIBELS in 2018-19	90% met or exceeded grade level standards	90% met or exceeded grade level standards		Increase grade level achievement on DIBELS assessments from 75% to 80%
STAR Reading Benchmark Rate	76% of students in grades 3-6 were At or Above Benchmark in 2020-21	77% of students tested were At or Above Benchmark	82% of students tested were At or Above Benchmark		80% of all students, including English Language Learners, Low Income Students and Foster Youths, will score At or Above Benchmark
STAR Math Benchmark Rate	69% of students in grades 3-6 were At or Above Benchmark in 2020-21	70% of students tester were At or Above Benchmark	77% of students tested were At or Above Benchmark		75% of all students. including English Language Learners, Low Income students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					and Foster Youth, will score At or Above Benchmark
Unduplicated student assessment data	59% of unduplicated students are below grade level standards. The following groups are to be monitored by staff and administration: English Learners Socio-Economic Foster Youth	56% of unduplicated students are below grade level standards	46% of unduplicated students are below grade level standards		Unduplicated students will increase their grade level achievement by 10%, or to have 49% or less of our Unduplicated students below grade level standards Small data samples and privacy issues dictate we combine all unduplicated into 1 public record/document rather than parsing out each small sub group
Chronic Absenteism	Maintained Chronic Absenteeism 1% or below attendance records during the 2019-20 school year	20% of students were chronically absent	25% of students were chronically absent		Maintained Chronic Absenteeism 1% or below attendance records during the 2019-20 school year
Growth as shown on ELPAC towards English proficiency	Reclassification rates are less than 5% on average	No students were reclassified	No students were reclassified		Show significant growth and consistency in reclassification rate over the next 3 years
Meet A-G requirements	NA	NA	NA		NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE completion	NA	NA	NA		NA
A-G or CTE completion	NA	NA	NA		NA
College Preparedness and measured by EAP	NA	NA	NA		NA
% passing AP test	NA	NA	NA		NA
High School graduation rate	NA	NA	NA		NA
High School drop out rate	NA	NA	NA		NA
Middle School drop out rate	NA	NA	NA		NA

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Collaborative Curriculum Development	Curriculum Advisory Committee will continue to explore available science curriculum with final selection process taking place in the next school year.	$0.00	No
3.2	EL Coordinator	Continue EL coordinator working with classroom teachers to collaborate on intervention strategies and language acquisition strategies - Maintain or increase ELPAC reclassification rate of 5%. Due to our small EL population we do not publish our reclassification rates as confidentiality is important.	$0.00	Yes
3.3	Intervention Teacher	Continue Intervention Specialist to improve achievement in Math and Language Arts - both one on one and in small groups	$24,537.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Reading Teacher	Continue program for Reading Teacher working with small groups to improve reading skills	$21,746.00	Yes
3.5	Highly Qualified Teaching Staff	Maintain Highly Qualified Teachers	$1,037,294.00	No
3.6	Classroom Instructional Assistants	Maintain level of Instructional Assistants staff for classroom support	$126,663.00	No
3.7	Resource Specialist (RSP) Teacher	Maintain level of Pupil services for students not meeting grade level standards including support for students with disabilities	$155,739.00	No
3.8			$0.00	

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.

This goal was carried out very closely to how we set it up. Aides were hired for every classroom that needed one, teachers were prepared to find appropriate ways to meet the needs of our unduplicated students include our EL students, and our intervention specialists, including our Reading Teacher were able to meet the needs of our struggling students. The only thing that did not work out as planned was our the continued employment of our EL coordinator. Unfortunately, we lost our EL coordinator to another position and were unable to fill the vacancy with a qualified employee. Our teaching staff, however, was able to adapt and have found creative and impressive ways to ensure that all EL students are receiving the support needed.

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.

Each action played an important role in the success of this goal.
Curriculum Advisory Committee has looked at possible adoptions for future years. Currently, it was decided that we would purchase new Science Curriculum for our 6th grade beginning the 2023-24 school year. The current curriculum continues to support our teaching staff in achieving state standards for all students.

We lost our EL coordinator and are continuing to look for a qualified replacement. However, the teaching staff has done a very good job of supporting our EL students within the classroom. We are also using the resources at our County Office to help provide meaningful services to our EL students.

Our Intervention Teacher continues to meet with struggling students and give them tools needed to succeed during their classroom assignments.

Our Reading Specialist meets with struggling readers 4 days a week. With continued progress monitoring and targeted strategies to help each individual student, we are seeing great success in our reading program.

Instructional Aides continue to support our teachers within the classroom. We have ensured that each teacher has an instructional aide 3 hours a day to use with interventions, lessons, and other classroom support.

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.

Action 8 was deleted as it was no longer needed due to the Universal Free Meal program and participation in the National School Lunch Program.

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	Students will be engaged in their education and understand their connection to their community as measured by local assessments and community interaction opportunity involvement

An explanation of why the LEA has developed this goal.
The community and staff recognize the importance of having our students understand and participate in community service. This has long been a hallmark of our Kenwood School experience and a community driven focal point of upper grade students. We feel it is important that our students understand their relationship to the community at large and how they fit in and can make a difference in the world in which they live.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Classroom teachers monitor and report service hours of 3rd, 4th, 5th and 6th grade students that complete at least 5 hours of pre-approved community service	All 3rd, 4th, 5th and 6th grade students completed at least 5 hours of pre-approved community service	Because of the COVID 19 pandemic, students were unable to complete community service during the 2021-22 school year	Only the 6th grade students and a small percentage of 5th grade students completed at least 5 hours of pre-approved community service		Maintain a minimum of 80% of students in grades 4-6 meeting the standard for participation as measured by sign in sheets at events.
Monitoring of attendance rate per daily attendance in Schoolwise Attendance system	Attendance rate was 95% in 2016-17	Attendance dipped to 93.9% due to the pandemic	Attendance again decreased to 92% due to the unusually high number of sicknesses		Maintain a 95% attendance rate
Analysis of tardy rate per daily attendance in Schoolwise Attendance system	Tardy rate was less than 1%	We continue to have less than a 1% tardy rate	We continue to have less than a 1% tardy rate.		Maintain less than a 1% tardy rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain 100% of students including English Language Learners, Low Income Students and Foster Youths have access to all required areas of studies per classroom teacher identified needs for each classroom	100% of students including English Language Learners, Low Income Students and Foster Youths had access to all required areas of studies	100% of Kenwood School students have access to required areas of study	100% of Kenwood School students have access to required areas of study		Maintain 100% access for these students
Maintain 30 minutes per week per class in each enrichment program peer master schedule ensuring all classes have sufficient enrichment opportunities.	All Students, including English Learners, Foster Youth, SWD and Low Income students, had 30 minutes per week per class in each enrichment program	All students at Kenwood School have at least 30 minutes per week in each enrichment program	All students at Kenwood School have at least 30 minutes per week in each enrichment program		Maintain 100% access to enrichment programs for these students

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community Service	Continue to work with local organizations (ie. Rotary, Kiwanis, Fire Dept., etc) to develop volunteer opportunities for community members such as lunch time clubs, after school tutoring for all 3rd, 4th, 5th and 6th grade students will complete at least 5 hours of pre-approved community service	$0.00	No
4.2	Enrichment programs	Continue enrichment programs Art, PE, Garden, Library and Music sponsored primarily by the Kenwood Education Foundation	$197,329.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	STEAM Program (Science, Technology, Engineering, Art and Math)	Continue to implement STEAM/Maker enrichment sessions in all grade levels on a weekly basis. Evaluate program to date. Students with exceptional needs will have access to a broad course of study.	$31,866.00	No
4.4	Support to Foster Youths	Provide transportation services to foster youth residing at the Valley of the Moon Children's Shelter	$500.00	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.

Kenwood school continued to provide all the actionable services as planned. We even made a concerted effort to improve our daily attendance rate through personal outreach though that did not help increase our attendance rate.

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.

Transportation services for Foster Youth students from Valley of the Moon Children's Center vary annually based on enrollment and need.

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

Community Service

Kenwood School provides numerous enrichment opportunities. Each student receives, PE twice a week, Art, Music, Garden, STEAM, and Library. They also have the option of enrolling in after school activities such as Chess, Running, Lego Robotics, and Band.

STEAM continues to be a huge success. Our Kenwood Education Foundation helps generate revenue that keeps this fantastic opportunity going each year for our students.

Support Foster Youth services have not been needed this year.

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

No changes were made.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$28,700	0

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
3.68%	0.00%	$0.00	3.68%

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

Required Descriptions

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

The actions below benefit all students while the safety and well being of foster youth, English learners and low-income students were considered first as these action items were developed. These actions will improve accessibility to students with special needs as well as our foster, youth, English learners, and low income students and will ensure that the school site environment removes any barriers to learning. $250,000 - Condition of Facilities Update and improve facilities and accessibility on the school site for foster youth, English learners, low-income student and students with special needs

$270,672 - Maintenance of Facilities - Ensure that the school site environment removes any barriers and creates a comfortable place for learning for foster youth, English learners, low-income student and students with special needs.

$500 - Parent Education and Emotional Climate - Includes parents and families in the social/emotional safety of child development foster youth, English learners, low-income student and students with special needs

$12,170 - Maintenance of Technology - Guarantees that all students at the school have access to a device that enhances learning and is appropriate to each students level of development and physical abilities

$120,056 - Student Social and Emotional Health - Prioritizes the social and emotional health of foster youth, English learners, low-income student and students with special needs as they navigate social situations with peers

$14,386 - Playground Safety - Provides the oversight of important daily "non-classroom" time for foster youth, English learners, low-income student and students with special needs during the school day.

$7,500 - Access to Technology - Ensures access to internet and connectivity of learning resources for foster youth, English learners, low-income student and students with special needs.

The actions below benefit all students while the inclusion and opportunity of foster youth, English learners and low-income students were considered first as these action items were developed. These actions will improve accessibility for students with special needs as well as our foster, youth, English learners, and low income students and will ensure that all methods and tools for learning are available for learning.

$2,500 - Parent Climate Survey - Allows parents of foster youth, English learners, low-income student and students with special needs to speak to how to make the school environment more accommodating for their children

Families and guardians of foster youth, English learners, low-income student and students with special needs are encouraged to volunteer in classrooms at all grade levels and programs.

Families and guardians of foster youth, English learners, low-income student and students with special needs are invited to participate and attend all school events and celebrations.

The actions below benefit all students while the inclusion and opportunity of foster youth, English learners and low-income students were considered first as these action items were developed. These actions will target students with special needs as well as our foster, youth, English learners, and low income students that are falling below basic on District benchmark assessments through enhanced curriculum and intervention opportunities.

Collaborative Curriculum Development is provided for staff to maximize the learning for foster youth, English learners, low-income student and students with special needs within each grade level and program.

$1,037,294 - Highly Qualified Teaching Staff - Care for foster youth, English learners, low-income student and students with special needs are considered as all teaching staff provide core grade level curriculum and skills.

$126,663 - Classroom Instructional Assistants - Essential to the classroom learning environment for foster youth, English learners, low-income student and students with special needs as the teaching staff delivers core academic curriculum.

$155,739 - Resource Specialist Teacher - Prioritizes one to one intervention for foster youth, English learners, low-income student and students with special needs that need modifications to learning methodology in order to achieve basic or above scores on District benchmark assessments.

The actions below benefit all students while the inclusion and opportunity of foster youth, English learners and low-income students were considered first as these action items were developed. These actions will target students with special needs as well as our foster, youth, English learners, and low income students foster ties to the community and ensure a solid foundation as they progress in their academic career.

Community Service is a part of school culture for foster youth, English learners, low-income student and students with special needs as they look outside the school environment to their place in the world and how they may have a positive impact.

$197,329 - Enrichment Programs - Provides opportunity for wholistic instruction at all ability levels for foster youth, English learners, low-income student and students with special needs with ensuring availability of all programs regardless of physical or cognitive abilities.

$31,866 - STEAM Program - Allows all students including foster youth, English learners, low-income student and students with special needs to participate in specialized learning time focusing on science, technology, engineering, art and math.

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

Based on local and state assessment data, the administration, certificated staff and specialists have come to the conclusion that various areas of academics need more interventions and supports. With supplemental and concentration grant funds, we have created intervention programs that target students with special needs in various sub-groups, such as English Learners, Resource students, socio-economically disadvantaged students as well as foster youth. Progress in these interventions are monitored through both local and state data and success will be determined by using this data, parent surveys and teacher input. Teachers have worked with specialists (reading and intervention) to provide services, as needed for all unduplicated pupils, beyond the regular curriculum. More adjustments may be made as we continue to analyze needs for each student. As addressed in Goal 3 metrics, unduplicated student success is measured by various assessments and surveys. Results from these data points have directed our LEA to make adjustments to our intervention programs to ensure all students, including unduplicated students, receive support in areas of need. We have made it a priority to employee an intervention specialist, reading specialist and English Language services as needed.

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.

Kenwood School District does not receive additional funding for concentration grant.

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	N/A	N/A

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 certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,757,101.00		$516,357.00		$2,273,458.00	$1,997,747.00	$275,711.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Condition of facilities	All	$0.00		$250,000.00		$250,000.00
1	1.2	Maintenance of facilities	All	$270,672.00				$270,672.00
1	1.3	Community Feedback	All	$0.00				$0.00
1	1.4	Parent Education and Emotional Climate	All	$500.00				$500.00
1	1.5	Maintenance of Technology	All	$12,170.00				$12,170.00
1	1.6	Intenet Access for unduplicated students	English Learners Foster Youth Low Income	$0.00				$0.00
1	1.7	Student Social and Emotional Health	All	$60,028.00		$60,028.00		$120,056.00
1	1.8	Playground Safety	All	$14,386.00				$14,386.00
1	1.9	Access to Technology	All			$7,500.00		$7,500.00
2	2.1	Parent participation on Climate Survey	All	$2,500.00				$2,500.00
2	2.2	Volunteers	All	$0.00				$0.00
2	2.3	School Events	All	$0.00				$0.00
2	2.4	English Language Coordinator outreach	English Learners Foster Youth Low Income					
2	2.5	Foreign Language	All	$0.00				$0.00
2	2.6	Translator	English Learners Foster Youth Low Income	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Collaborative Curriculum Development	All	$0.00				$0.00
3	3.2	EL Coordinator	English Learners	$0.00				$0.00
3	3.3	Intervention Teacher	English Learners Foster Youth Low Income	$24,537.00				$24,537.00
3	3.4	Reading Teacher	English Learners Foster Youth Low Income	$21,746.00				$21,746.00
3	3.5	Highly Qualified Teaching Staff	All	$1,037,294.00				$1,037,294.00
3	3.6	Classroom Instructional Assistants	All	$126,663.00				$126,663.00
3	3.7	Resource Specialist (RSP) Teacher	All Students with Disabilities	$155,739.00				$155,739.00
3	3.8			$0.00				$0.00
4	4.1	Community Service	All	$0.00				$0.00
4	4.2	Enrichment programs	All			$197,329.00		$197,329.00
4	4.3	STEAM Program (Science, Technology, Engineering, Art and Math)	All	$30,366.00		$1,500.00		$31,866.00
4	4.4	Support to Foster Youths	Foster Youth	$500.00				$500.00

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
$779226	$28,700	3.68%	0.00%	3.68%	$46,783.00	0.00%	6.00 %	**Total:**	$46,783.00
								LEA-wide Total:	$46,783.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Intenet Access for unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.4	English Language Coordinator outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Translator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.2	EL Coordinator	Yes	LEA-wide	English Learners	All Schools	$0.00	
3	3.3	Intervention Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,537.00	
3	3.4	Reading Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,746.00	

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 (%)
4	**4.4**	Support to Foster Youths	Yes	LEA-wide	Foster Youth	All Schools	$500.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,867,605.00	$1,961,210.00

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	Condition of facilities	No	$0.00	0
1	1.2	Maintenance of facilities	No	$264,088.00	$265,386
1	1.3	Community Feedback	No	$0.00	
1	1.4	Parent Education and Emotional Climate	No	$500.00	0
1	1.5	Maintenance of Technology	No	$10,923.00	$12,209
1	1.6	Intenet Access for unduplicated students	Yes	$0.00	
1	1.7	Student Social and Emotional Health	No	$98,958.00	$119,175
1	1.8	Playground Safety	No	$12,100.00	$14,317
1	1.9	Access to Technology	No	$5,000.00	$14,844
2	2.1	Parent participation on Climate Survey	No	$2,500.00	$2,400

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Volunteers	No	$0.00	
2	2.3	School Events	No	$0.00	
2	2.4	English Language Coordinator outreach	Yes	$6,057.00	$4,918
2	2.5	Foreign Language	No	$0.00	
2	2.6	Translator	Yes	$0.00	
3	3.1	Collaborative Curriculum Development	No	$0.00	
3	3.2	EL Coordinator	Yes	$0.00	
3	3.3	Intervention Teacher	Yes	$22,990.00	$23,749
3	3.4	Reading Teacher	Yes	$20,283.00	$21,241
3	3.5	Highly Qualified Teaching Staff	No	$965,592.00	$1,008,132
3	3.6	Classroom Instructional Assistants	No	$108,241.00	$122,326
3	3.7	Resource Specialist (RSP) Teacher	No	$145,265.00	$150,080
3	3.8	Free and Reduced Lunch Subsidy	Yes	$0.00	

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)
4	4.1	Community Service	No	$0.00	
4	4.2	Enrichment programs	No	$174,790.00	$173,229
4	4.3	STEAM Program (Science, Technology, Engineering, Art and Math)	No	$29,818.00	$29,204
4	4.4	Support to Foster Youths	Yes	$500.00	0

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)
$23,810	$49,830.00	$49,908.00	($78.00)	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	1.6	Intenet Access for unduplicated students	Yes	$0.00			
2	2.4	English Language Coordinator outreach	Yes	$6,057.00	$4,918		
2	2.6	Translator	Yes	$0.00			
3	3.2	EL Coordinator	Yes	$0.00			
3	3.3	Intervention Teacher	Yes	$22,990.00	$23,749		
3	3.4	Reading Teacher	Yes	$20,283.00	$21,241		
3	3.8	Free and Reduced Lunch Subsidy	Yes	$0.00			
4	4.4	Support to Foster Youths	Yes	$500.00			

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)
$630,891	$23,810	0	3.77%	$49,908.00	0.00%	7.91%	$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).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

    - 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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