



## **LCFF Budget Overview for Parents**

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

CDS Code: 07617050000000

School Year: 2024-25

LEA contact information:

Harvey Yurkovich

Superintendent

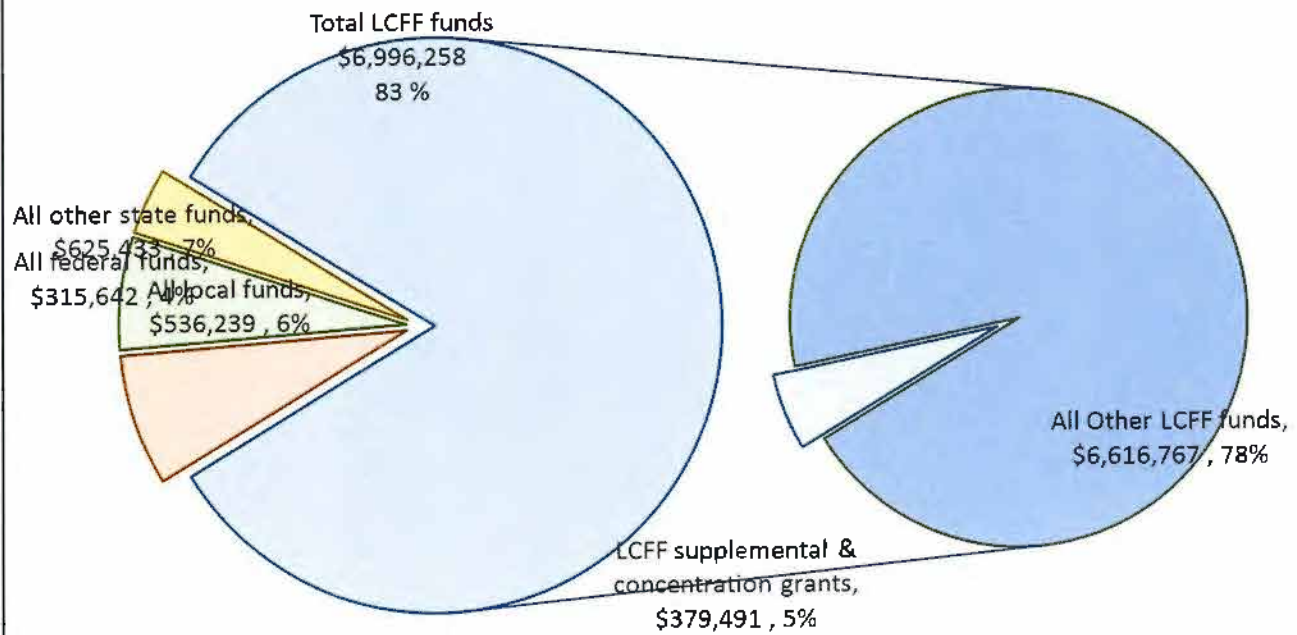
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2024-25 School Year**

## Projected Revenue by Fund Source

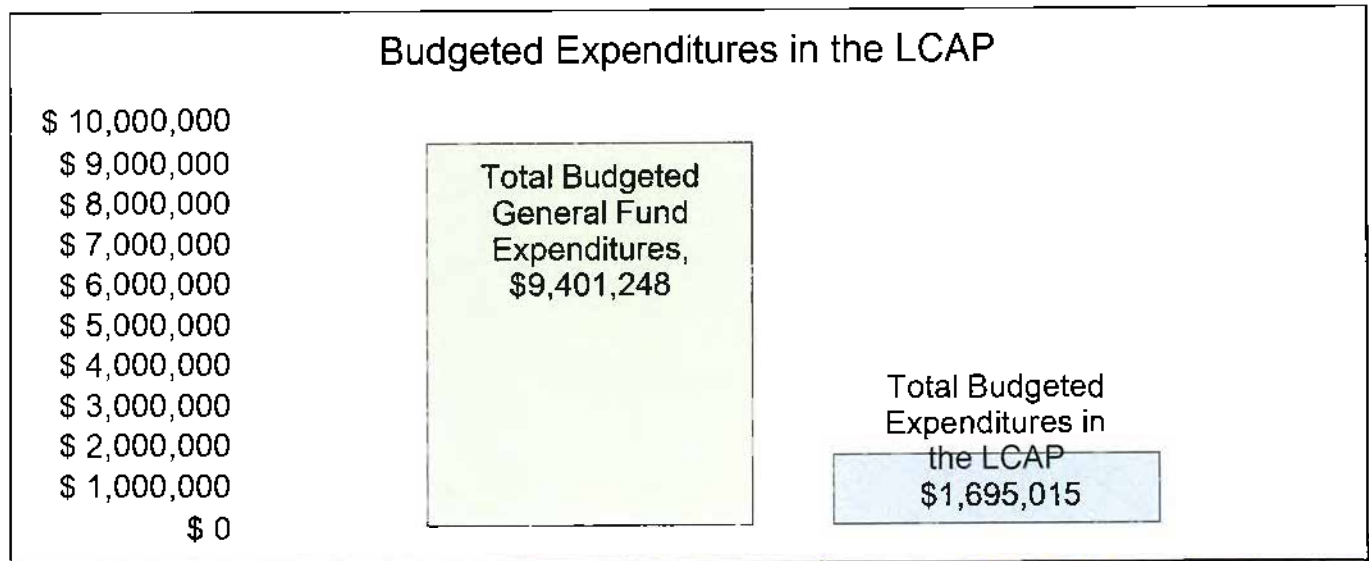


This chart shows the total general purpose revenue Knightsen Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Knightsen Elementary School District is \$8,473,572, of which \$6,996,258 is Local Control Funding Formula (LCFF), \$625,433 is other state funds, \$536,239 is local funds, and \$315,642 is federal funds. Of the \$6,996,258 in LCFF Funds, \$379,491 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Knightsen Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Knightsen Elementary School District plans to spend \$9,401,248 for the 2024-25 school year. Of that amount, \$1,695,015 is tied to actions/services in the LCAP and \$7,706,233 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

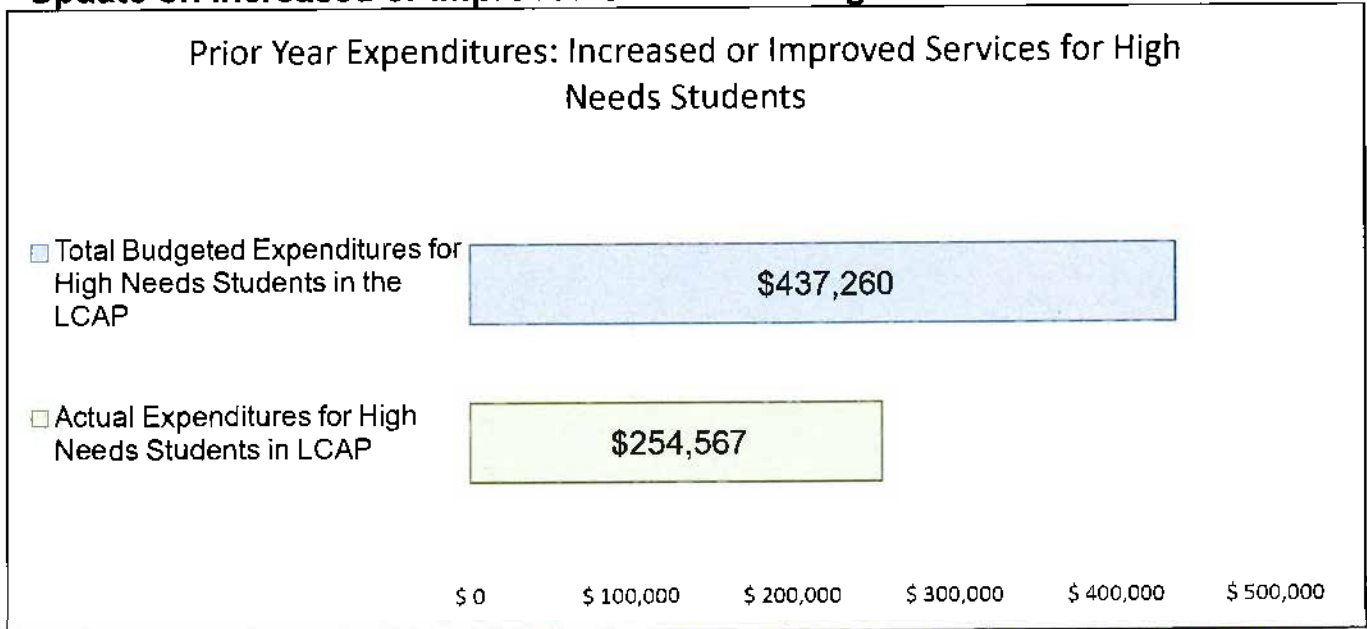
As general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP.

### Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Knightsen Elementary School District is projecting it will receive \$379,491 based on the enrollment of foster youth, English learner, and low-income students. Knightsen Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Knightsen Elementary School District plans to spend \$518,040 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Knightsen Elementary School District's LCAP budgeted \$437,260 for planned actions to increase or improve services for high needs students. Knightsen Elementary School District actually spent \$254,567.49 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-182,692.51 had the following impact on Knightsen Elementary School District's ability to increase or improve services for high needs students:

Due to a staff member resigning immediately prior to the start of the school year, the intervention position remained vacant throughout the 2023-2024 school year. While tier 3 intervention services were impacted, the district focused heavily on tier 1 and tier 2 intervention practices.





## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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



## Goals and Actions

### Goal

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Maintain facilities systems such as HVAC, Sewer, Water in safe, working order as measured by the FIT. Facilitates Inspection Tool (Priority 1.C.)	100% of school facilities met the "Good Repair" standard as measured by the FIT per the 2020-2021 school year.	School facilities met the "Good Repair" standard as measured by the FIT per the 2021-2022 school year.	School facilities met the "Good Repair" standard as measured by the FIT per the 2022-2023 school year.	School facilities met the "Good Repair" standard as measured by the FIT per the 2023-2024 school year.	Maintain 100% of school facilities meeting the "Good Repair" standard
California Healthy Kids Survey (6.C)	2019 California Data Dashboard - Maintain score of 72% of 7th graders reported high or moderate school connectedness	District did not administer the California Healthy Kids Survey in the 2020- 2021 school year.	District did not administer the California Healthy Kids Survey in the 2021- 2022 school year.	District conducted the California Healthy Kids Survey in February of 2022. Required notification to families was	Improve score by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				erroneously did not go out which found it necessary to embargo the 2022-2023 CHKS data.	
Implementation of Academic Standards as measured by local indicator, California Data Dashboard (Priority 2.A.)	Career technical Ed 3 Phys Ed module Content Standards 4 World Language 1 Health Ed. Content Standards 3 Visual and Performing arts 5 2019 California Data Dashboard	Career technical Ed 4 Phys Ed module Content Standards 5 World Language 4 Health Ed. Content Standards 5 Visual and Performing arts 5 2021 California Data Dashboard	Career Technical Ed 3 Phys Ed module Content Standards 5 World Language 2 Health Ed. Content Standards 5 Visual and Performing Arts 4 2022 California Data Dashboard	Career Technical Ed 5 Phys Ed module Content Standards 5 World Language 5 Health Ed. Content Standards 5 Visual and Performing Arts 5 2023 California Data Dashboard	An average of one point higher in the implementation of standards
Appropriately assign District certificated teaching staff to classrooms that suit their subject area of credentialing. As measured by local indicator California Data Dashboard (Priority 1.A)	Zero missed assignments on the on the 2019 California Data Dashboard	There was one missed assignment in the 2020-2021 school year. Local Metric	93.5% of teachers appropriately assigned. As per Data Quest 2021-2022	District expects to have one missed assignment in teacher credentialing this school year. 2022-2023 school year.	Maintain zero missed assignments.
Every pupil has access to district approved and state aligned curriculum as measured by local indicators 1.B.	Students without access is 0% as measured by 2019 Data Dashboard state indicator.	Maintained 0% of students without access to state aligned curriculum for 2021.	Maintained 0% of students without access to state aligned curriculum for 2022.	Maintaining 0% of students without access to state aligned curriculum for 2023. - .	Maintain 0% of students without access.
	.				



## Goal Analysis

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.

KESD LCAP Goal 1 ensured that students have access to 1) rigorous state academic standards and relevant learning tools, 2) safe/well maintained facilities, and 3) well trained educators who are accessible and open to working with families. Analyzing how this goal was addressed in the previous year involved many considerations and systems relying on one another interdependently. As a small school district, many unique challenges are presented when implementing "basic conditions of learning" goal such as this. Providing access to rigorous state approved content, through a well-trained staff, in a safe and well-maintained facility is a broad yet important goal.

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

1.6 - District will provide free bus passes for all students. - District spent more on bus maintenance and operations than budgeted for to provide free bussing for all students.

1.7 - Provide board approved curriculum for all students. - District spent more money than budgeted due to the increased cost of subscriptions and consumable purchases.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

As mentioned above, Goal 1 focused on 3 areas. 1) Access to rigorous state academic standards and relevant learning tools, 2) safe/well maintained facilities, and 3) well trained educators who are accessible and open to working with families.

NOTE: District template did not have an action 1.3\*

Safe and Well Maintained Facilities EFFECTIVE ACTIONS: 1.1, 1.2, 1.4, 1.8, 1.9, 1.10, 1.11, in the area of safe and well-maintained facilities were EFFECTIVE by the FIT inspections and results from previous California Healthy Kids Surveys

1.1 - Maintain facilities systems such as HVAC, Sewer, Water in safe, working order as measured by the FIT. Facilities Inspection Tool - Maintain 100% of school facilities meeting the "Good Repair" standard. These regularly scheduled FIT inspections are a systematic way for maintenance and administrative personnel to connect and inspect that the learning environment remains in good repair

1.2 and 1.11 - District continues with the Lead Maintenance and Operations Position to help monitor sites and facilitate scheduling of staff and services as well as maintaining stocks of essential supplies. Having a lead Maintenance and Operations person ensures the district is constantly staffed appropriately and maintains appropriate stocks of supplies. The Lead Maintenance person is the first in line to provide repairs or determine if outside contractor is needed.

1.4 - Student/Visitor Sign In/Out - This system has provided our district a means to help track student attendance throughout the school day as well as to monitor visitors, volunteers, substitute workers, contractors time on campus and in the district.

1.8 - The trainings associated serve to provide a common ground on how to respond to challenges that can happen during the school day. These trainings are focused on keeping individuals' safe practice that promotes an inclusive climate. How to respond to a behavioral crisis emergency, bloodborne pathogen, workplace/school bullying, and mandated reporter training all provide avenues for a safe and inclusive environment.

1.9 - Having the principal position reinstated at Knightsen Elementary School has provided a full-time administrator to oversee day to day operations of the school, as well as provide access to students, parents and staff to an administrator during the school day. This promotes a safe and inclusive environment. Having a full-time principal is critical to maintaining a safe environment at school providing oversight and support where needed.

1.10 - Providing professional development for all staff to ensure all staff know how to respond appropriately to an emergency situation has been effective in meeting our goal creating a safe and inclusive climate for our students and their families. Engaging in this professional development has provided our staff and students a platform to know expectations and answer any questions they have about emergencies that may happen on campus

Providing state approved curriculum via well trained educators who are inclusive of students and families **EFFECTIVE ACTIONS:** 1.7, 1.9 in the area of well-trained staff with appropriate state approved learning tools were **EFFECTIVE** per the California Data Dashboard, Local Indicators, and Local Human Resources Data.

1.7 Provide student access to Board approved curriculum. Having board approved curriculum across all classrooms and grade levels provided a platform for collaboration and a focus on relevant learning tools that are student centered, research based, and data driven

1.9 - Having the principal position reinstated at Knightsen Elementary School has provided a full-time administrator to oversee day to day operations of the school, as well as provide access to students, parents and staff to an administrator during the school day. the Principal is in charge of weekly professional development that is focused on collaboration, teaching and instruction of the curriculum and student success. The principal continually monitors the progress of grade level teams implementing a rigorous curriculum focused on state standards.

**INEFFECTIVE ACTIONS:** (1A & 6C) 1.5, 1.6,

1.5 - Emergency Communications System - The district was not able to bid and secure contracts to modernize these systems.

1.6 - The action to provide free bus passes to low socioeconomic students did not assist in raising their attendance rates.

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

Goal: The intention of this goal will remain the same.

Metrics & Desired Outcome:

The metrics and desired outcomes for this goal will remain the same.

Current Actions will both remain on the upcoming version of the LCAP, however, will be updated with the following information:

- 1.5 - Emergency Communication System - The district has started to explore various systems and grants to have them installed. The district is planning on working in association with the Contra Costa County of Education Technology Department to provide guidance in the process of procuring and installing a modernized system at both school sites.
- 1.6 - Free Bus Passes - The district has provided free bus passes to our low socioeconomic students to provide transportation to and from school and home. With low ridership on our busses, the district will make an effort to publicize the free service during Walk Thru Registration, on the district and school site website. The district will also incorporate these services into the School Attendance Review Team (SART) meetings that are proposed in Goal 2.

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

## Goals and Actions

### Goal

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC and EL reclassification rate. (Priority 4.E.) (Priority 4.F.)	As per the 2019 California Data Dashboard, 56.8% are making progress towards proficiency	<p>There is no EL proficiency Indicator in the dashboard for 2020.</p> <p>Percentage of ELPAC proficiency in 2019 was 21.88% and in 2021 20.00% info from Dataquest.</p> <p>EL Reclassification Rate for 2019/20 8.6% and 20-21 was</p>	<p>Percentage of ELPAC Proficiency Data as per 2022 Dashboard English Learner Progress is scored as "very low" with 33% making progress towards English Language Proficiency.</p> <p>EL reclassification rate is not available in 2021-2022 via DataQuest</p>	Results from ELD Teacher - As per the 22-23 data dashboard English Learners increased by 12.3% to 45.6% making progress towards English language proficiency. Green indicator 2022-2023 California School Data Dashboard	Increase proficiency rate by 3.2%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		9.6%. From Dataquest.			
School attendance rate (Priority 5.A.)	Student ADA percentage is 96.37% as measured by SIS.	Student ADA percentage is 95.90% as measured by SIS 20-21 school year.	Student ADA percentage is 89.81% as measured by SIS 21-22 school year.	Mid-year attendance data indicates the district sites are at 93.69% and 94.69% for attendance. District P2 percentage was 94% - Goal Achieved as per local SIS data 2022-2023 school year	Increase Student ADA by 2%
Continue the use of Foundations, Renaissance, and Wilson program in grades K-3, Reading Wonders in grades 4 - 6, as measured by administrative observation walk through and sharing of classroom implementation during grade level meetings as measured by meeting agenda. (Priority 7.A.)	Monthly grade level meetings to discuss curriculum	Staff development and monthly meetings focus on building collaboration around Professional Learning Communities. Data discussion and collaboration focus is on district adopted ELA curriculum (Foundations & Wilson). Observation and exit tickets are being used to measure outcome and success. For the 2021-2022 school year.	Staff development and monthly meetings focus on building collaboration around Professional Learning Communities. Data discussion and collaboration focus is on district adopted ELA curriculum (Foundations & Wilson). Observation and exit tickets are being used to measure outcome and success for the 2022-2023 school year.	District has met the goal of continually using Foundations, Renaissance, and Wilson Reading Programs K-3. grades 4-6 uses Reading Wonders. Grade level collaboration share out forms support staff work geared towards these programs as measured by observation and exit tickets for the 2023-2024 school year.	Maintain regular monthly meeting time

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of unduplicated students with access to additional support and curriculum (Priority 7.B.)	100% of Unduplicated students have access to additional support and curriculum for 2020	100% of Unduplicated students have access to additional support and curriculum for 2021-2022.	100% of Unduplicated students have access to additional support and curriculum for 2022-2023	District is currently at 100% of Unduplicated students having access to additional support and curriculum for the 2023-2024 school year.	Maintain 100% of Unduplicated students with access
Percentage of in Special Education with access to additional support and curriculum (Priority 7.C.)	100% of students in Special Education have access to additional support and curriculum in 2020.	100% of students who are part of the districts Special Education Department have access to additional support and curriculum for 2021/2022.	100% of students who are part of the districts Special Education Department have access to additional support and curriculum for 2022/2023.	100% of students who are part of the districts Special Education Department have access to additional support and curriculum for 2023/2024.	Maintain 100% of students in Special Education with access
Hours of Bilingual Aide time to support English Learners with access to additional support and curriculum (Priority 2.B.)	Current District staffing is 7.0 Hr/Day Bilingual Aide time. In 2020-2021 district increased by 4.0 hours/day for a total of 11.0 hours per day.	District currently has 11.0 hours a day in its personnel register for the 2021-2022 school year.	District currently has 11.0 hours a day in its personnel register for the 2022-2023 school year.	District has maintained 11.0 hours per day in the personnel register for the 2023-2024 school year.	Maintain 11.0 hours of Bilingual Aide time per day
All students will complete FAME Fine Arts Mini Experience once per trimester (Priority 8)	District has 3 FAME Lessons scheduled on student activity calendar annually as of 2019	District is on track to facilitate 3 FAME lessons in the 2021-2022 school year.	District is on track to facilitate 3 FAME lessons in the 2022-2023 school year.	All FAME lessons that were scheduled have been completed for the 2023-2024 school year. FAME Art displayed across campus.	Maintain annual FAME dates on student activity calendar.
District will provide SELPA training as per Parent University	The district have not provided SELPA	District was not able to provide SELPA training to parent	District Special Education Director attending SELPA	SELPA provided district training in January of 2024. .	District will provide one SELPA training for parents per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Training Agenda (Priority 3.C.)	training for parents at this time.	community in the 2021-2022 school year due to the pandemic.	meetings and trainings to be the liaison of special education information to parent groups. SELPA (Train the Trainor)	July of 2023 SELPA provided a calendar of PD events for staff and parents.	
Chronic Absenteeism Rate as indicated on California Data Dashboard (Priority 5.B.)	District Chronic Absenteeism Rate 4.9% as measured by the California Data Dashboard 2019	As per the district SIS, District Chronic Absenteeism Rate was 4.6% for the 2020-2021 school year.	As per the Dashboard website: District Chronic Absenteeism Rate was 19.1% for the 2021-2022 school year.	As per the California Data Dashboard, the district increased absenteeism by 7% to 26.1%.	District will decrease Chronic Absenteeism by 1.0%
Statewide Assessments As measured by CAASPP ELA and Math assessments. (Priority 4.A.)	43.81% ELA Met or exceeded standard. 38.30% Math Met or exceeded standard. As measured by CAASPP 2019 Dashboard	District did not administer the CAASPP in the 2020-2021 school year. In the 2021-2022 Fastbridge assessment 62% of the district students scored in the proficient quartile, while 11% scored advanced. In the Automaticity Reading section, 53% of the district's students scored in the proficient band, while 14% scored advanced.	Per Dataquest 2022: ELA- 50.4% met or exceeded standard. All Students category for ELA scored in the low range (27.9 points below the standard)  Math - 39.46% met or exceeded standard. All Students category for Math scored in the low range (45.5 points below standard)	Per Dataquest 2023: ELA - 46.66% met or exceeded standard. All Students category for ELA scored in the low range (1.5 points below the standard)  Math - 34.62% met or exceeded standard. All Students category for Math scored in the low range (25.3 points below standard)	Raise both ELA and Math Scores by 10%



## Goal Analysis

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.

The goal of ensuring that students in the KESD have access to supplemental material, instruction, and support to remediate gaps in education, provide additional services for learning, and avenues to connect students with school curriculum throughout the school year is critical to fostering their success. Systems, Personnel, and tools for learning geared towards identifying student needs and style of learning is critical to supporting all students. This goal focuses on three areas for success, 1) Specialized staffing, 2) additional curricular and learning supports, and 3) alternate modes of engagement and recognition. The ELPI has remained stagnant and then has grown by 12.3% in the last year.

Analyzing how this goal was assessed in previous years involved many considerations.

- 1) Federal Funding Sources: This goal evolved during ELPO, and ESSER 1,2, and 3
- 2) Coming out of a pandemic with a wide scope of student learning needs
- 3) Staff who were newly trained in online curriculum and classroom technology

When considering these factors, we were not able to only grow our staffing, but gear the growth towards specific demographic in need of instructional support.

Substantive Differences:

Actions:

2.1 - District moved from 0.5 FTE teacher to provide comprehensive English Language Development program to 1.0 FTE Certificated Teacher. The district was able to do this by reducing the number of hours held by an intervention teacher and the addition of post pandemic federal funding.

2.2 - 1.5 FTE Intervention Teacher - District reduced the intervention position to 1.0 FTE due lack of staffing. In late July of 2023 the employee filling the 1.0 FTE Intervention position left the district. We were not able to rehire for this position that sat vacant for this school year.

2.4 - Training for Foundations/Wilson and Renaissance in grades K-3. - The district did not send staff to Foundations or Wilson and Renaissance training. Professional development took place internally with veteran teachers during collaborative learning time.

2.5 - Provide professional development for Fastbridge and Illuminate. - The district did not provide formalized training on Fastbridge and Illuminate systems. Again, this training was provided internally during collaborative learning time.

2.16 - Although the district's overall attendance rate did increase, so did the percentage of students identified as Chronically Absent.



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

- 2.2 - 1.5 FTE Intervention Teacher - Intervention services were not provided this year due to an unfilled vacancy. We had planned and budgeted for 1.0 FTE certificated position. Expenditures were not made due to vacancy.
- 2.4 - Training for Foundations/Wilson and Renaissance in grades K-3. - The district did not send staff to Foundations or Wilson and Renaissance training.
- 2.5 - Provide professional development for Fastbridge and Illuminate. - The district did not provide formalized training on Fastbridge and Illuminate systems. Training was staff centered and provided during collaborative learning time.
- 2.7 - Subscription and curriculum principally directed to unduplicated students. Subscription costs came in higher than expected due to added features and supports to Illuminate and Fastbridge.
- 2.11 - Provide professional development in Microsoft One Drive and other functions. - District did not contract for professional development for these items.
- 2.12 - Provide STEAM experiences for all students. - District STEAM stipend went unfilled this past year.
- 2.13 - District will provide SELPA training. - District was provided with SELPA training at no cost.
- 2.16 - Participate in local SARB consortium - District did not receive an invoice from local SARB consortium at the time of reporting this information.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

As mentioned in the analyzing Goal 2, KESD focused on three areas, 1) Specialized staffing, 2) Additional Curriculum and Learning Supports, and 3) Alternative modes of engagement and recognition

Actions: 2.1, 2.10, 2.14, 2.15 in the area of Specialized Staffing were EFFECTIVE

2.1 - District moved from .5 teacher to 1.0 to provide a comprehensive English Language Development program for English Language Learners. This included professional development to staff for integrated and designated instruction provided by this teacher. The dedicated ELD teacher directed Bilingual aide support schedules, engaged students in push in/pull out services, worked closely with families in the ELD program, modeled appropriate ELD instruction for staff.

2.10 - Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth. Additional support staffing to assist a wide array of supports for unduplicated students.

Indicated by the increase of students making progress towards English language proficiency.

2.14 - Provide 1.0 FTE Librarian to staff district libraries. The librarian provided themed experiences and promoted reading opportunities for students to access books and literature. Our librarian also served to help facilitate device check out, turn in, and rostering for the various subscription programs the district had subscribed to.

2.15 - Provide instructional aide support 3 hours a day to TK and K for Trimester 1 to help transition students into a school environment and help identify those in need of additional assistance

Indicated by students moving closer to the state standards in both ELA and Math from 2022 to 2023 CAASPP Scores

**Actions: 2.5, 2.6, 2.7, 2.8, 2.9, 2.13 in the area of Additional Curricular and Learning Supports were EFFECTIVE**

Provide students with access to instructional programs that provide rigor in problem solving, collaboration, and communication. By providing access to all student in using Foundations, Renaissance, Wilson Reading and Reading Wonders programs both in class and online as well as providing devices 1:1 from 2nd grade through 8th grade this part of the goal was deemed EFFECTIVE.

2.6 and 2.8 - The district extended device allocation of 1:1 from 2nd through 8th grades. By providing Online programming provides alternate modes of engagement. Technology replacement plan keeps fresh and updated devices ready for student and teachers to access online curriculum and support programs. When additional devices are needed or must be replaced the district keeps a well-maintained stock.

2.7 - Subscriptions and curriculum principally directed to support unduplicated students which benefit all students who are struggling learners. Ensuring the district has additional curriculum subscriptions such as Moby Max, Zearn, and Learning Without Tears will help engage students beyond the base curriculum which as not engaged the learner.

2.9 - Students with exceptional needs will be provided access to the district intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.

These actions are considered EFFECTIVE due to local data indicating 100% of students having access to devices from 2nd grade through 8th, and 100% of students in Special Education/EDL program having access to additional supports.

2.13 - District will provide SELPA training to recognize and assist in identifying students in need of special services. This will assist staff in identifying the root causes of student behaviors and how to best intervene to deescalate or provide therapeutic rapport.

2.5 - Providing professional development for Fastbridge and Illuminate allowed staff to monitor student progress, identify gaps in learning and learning styles, as well as assess further intervention needs.

These actions are considered EFFECTIVE as per local rostering and activity calendaring data.

**Actions: 2.3, 2.12, and 2.16 in the area of Alternative modes of engagement and recognition were EFFECTIVE.** Ensuring that students attend school regularly, can access and engage curriculum they find fun and attainable, and provide appropriate recognition for growth and success are critical components to student learning.

2.3 - Conduct student recognition assemblies each trimester in an attempt to recognize positive student attendance, academic growth, and achievement.

2.12 - Provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester.

**INEFFECTIVE ACTIONS: 2.2, 2.4, 2.11, 2.16**

2.2 - Maintain 1.5 FTE Intervention Teacher

2.4 - Training for Foundations/Wilson and Renaissance in grades K-3

2.11 - Provide professional development in Microsoft 1 Drive and functions.

## 2.16 - Participate in local SARB Consortium

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

Goal: The intent of the goal will stay the same.

Metrics and Desired Outcomes:

- The district wishes to maintain one full time Interventionist and one full time English Learning Development teacher.
- With respect to training, the district will remain using the Foundations curriculum as an intervention program, it will look to implement IXL district wide to support workshop and intervention time. Accelerated Reader will be used as a program to encourage regular reading practice as well as track progress.
- The district will continue to use Microsoft 1, Microsoft Drive, and Office functions. We have not found the need to train staff on these platforms as they have already had experience using them.

Current Actions:

2.2 - will change from Maintain 1.5 FTE Intervention Teacher - to maintain 1.0 FTE intervention teacher. For the 2024-2025 school year the district transferred a certificated teacher into the Intervention position and was able to backfill the classroom vacancy this transfer created.

2.4 - Training for Foundations/Wilson and Renaissance in grades K-3 - This action has changed for the upcoming 2024-2025 LCAP. While Foundations training will be scheduled with publisher, Wilson and Renaissance Accelerated Reader training will be conducted internally. Through educational partner feedback, IXL Intervention Program training will be added across grades K-8 grade span. Training will be provided for staff on this new program. Both Foundations and IXL are going to be utilized as district intervention programs.

2.11 - Provide professional development in Microsoft 1 Drive and functions. - The district did not utilize this action and have eliminated it from the future version of the LCAP.

2.16 - Prior to sending families to SARB Consortium, the district is focusing on Pre-SARB local interventions at the district level prior to referral.

Added Actions in Future LCAP:

Music Teacher and Program - Music has a direct impact on sensory and perceptual motor systems that aid in the development of spatial and logical reasoning, memory, language, listening skills, and fine motor skills. Music plays a critical role in activating and synchronizing neural firing patterns that coordinate and connect multiple places in the brain. Music training induces functional and structural changes in the

auditory system, motor, and visual-spatial regions of the brain. Students with well-developed auditory systems have increased capacity for auditory attention and pattern recognition.

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



## Goals and Actions

### Goal

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

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Provide opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, Special Education, classroom volunteerism site parent meetings (Priority 3.A.) (Priority 3.B.) (Priority 3.C.)	Opportunities will be measured by meeting scheduled on current site and district activity calendar as of 2019.	Both school sites conducted regular school site Council, special education, site parent meetings. During the 2021- 2022 school year the district reopened opportunities for parent volunteers in the classroom. District conducted DELAC meetings during the 2021 - 2022 school year.	Both school sites conducted regular school site Council, special education, site parent meetings.  District conducted DELAC meetings during the 2022 - 2023 school year.	Both school sites conducted regular school site Council, special education, site parent meetings.  District conducted DELAC meetings during the 2023 - 2024 school year.	District will maintain current number of parent participation opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rate (Priority 5.C.)	Currently there are 0% of middle school dropouts as measured by SIS Data 2019	District has maintained a 0% drop out rate in the 2021-2022 school year.	District has maintained a 0% drop out rate in the 2022-2023 school year.	District is currently maintaining 0% drop out rate in the 2023-2024 school year.	District will maintain a 0% middle school dropout rate.
Student Suspension/Expulsion Rate (Priority 6.A.) (Priority 6.B.)	Suspension rate is 2.9% district wide. Expulsion rate is 0.0% as measured by 2019 California Data Dashboard	The district had 0.0% for both the Suspension and Expulsion rates in the 2021-2022 school year.	The district had 0.0% for both the Suspension and Expulsion rates in the 2022-2023 school year.	As per the California Schools Data Dashboard the districts suspension rate had declined by 0.6% and has maintained 0% expulsion rates in the 2023-2024 school year.	District will lower suspension rate by 0.9%. District will maintain a 0.0% expulsion rate.

## Goal Analysis

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.

Goal 3 of the KESD LCAP ensures that all students, their parents, staff and other educational partners have opportunities to participate in the planning and implementation process of running schools and the district. By providing multiple opportunities for educational partner input, the district can then best respond to the needs and wishes to those it serves. Analyzing how this goal was addressed in the previous year involved several considerations:

- 1) Providing at school and after-hours availability and events to congregate. Many of our families work during the school day and are not available until after traditional work hours. The school wishes to provide opportunities for families to attend events and be part of the educational community. Being a small school district affords us the ability to make personal contact with a large percentage of these parents at events and gathering. District held all scheduled events with the exception of Parent Universities.
- 2) Providing various modes of student input and recognition. Beyond the impact that COVID-19 has had on students' social emotional status, some students are struggling with feeling connected to school struggle. The district wishes to have both systems and personnel in place to ensure all students receive the proper support and recognition that is needed to be successful. Quarterly recognition assemblies were held at each school sites to focus on student achievement, positive attendance, effort, and excellent behavior. A weekly competition for a perpetual

trophy is held each week and is given to the class with the highest attendance rate.

3) Create access for families whose primary language is not English. - To ensure the district is communicating in a way that serves all of our families in the community, we found translation services in Spanish were in greatest need. The district has many bilingual employees which freely assist in translations. Likewise, the district employs a Spanish translator for 1 hour per day to assist in translation of meetings, written parent communications, and school publications. The school has engaged with the classified labor group to create a Parent Community Liaison position for the upcoming 2024-2025 school year.

By providing opportunities for engagement the district wishes to have fair representations of all educational partners.

**Substantive Differences:**

- 3.7 - Maintain a "language line." The district moved away from this action in a previous version of the LCAP. System was not utilized. The district found that there was no need for translation into languages other than Spanish. With the number of bilingual employees the district has, along with 1 hour per day, professional translation services, the "language line" was not needed and was discontinued. The district will move forward with its current services.
- 3.10 - District will explore partnering with local university to gain access to MFT Intern. The district moved away from this action in a previous LCAP and did not continue working with the MFT. The counseling services MFT's provided were not conducive to working collaboratively with classroom needs. The deep rooted "therapist" training in the MFT was too intensive compared to the school-based counseling needs it was intended to address.
- 3.11 - District will hold parent university workshops to provide training for parents with respect to assisting students with homework, access features of curriculum and social emotional support. District did not hold Parent University Workshops. The event nights or topics were not discussed or placed on an official calendar.

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.

**Material Differences between Budgeted Expenditures and Estimated Actual Expenditures:**

- 3.7 - Maintain a "language line." - District discontinued use of this service and did not have expenditures associated with it.
- 3.10 - District will explore partnering with local university to gain access to MFT Interns. District discontinued use of this service and did not have expenditures.
- 3.11 - District will hold parent university workshops to provide training for parents with respect to assisting students with homework, access features of curriculum and social emotional support. District did not hold Parent University events and had no expenditures.
- 3.12 - Maintain and train staff on tiered RTI model. District trained staff internally on how to manage our RTI model.
- 3.13 - Create and maintain a multi-tiered system of support plan - District has a plan in place that did not rely on the funding provided.



An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

As mentioned in above in analyzing Goal 3, KESD focuses on 3 very important aspects of engagement. 1) Providing opportunities for engagement both during the school day and before/after school hours, 2) providing multiple avenues for recognition and student voice, and 3) Providing access for families who struggle with the English language.

Providing access and opportunities for engagement for students, parents, staff, and the educational community increases the buy in of programs and feedback to manage the district needed for continual growth.

Actions 3.1, 3.2, 3.3, 3.4, and 3.5 in the area of provide opportunities for parent participation that were EFFECTIVE

EFFECTIVE ACTIONS in the area of providing opportunities for engagement:

3.1 - "Coffee with Principal" meetings, 3.2 - School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings both served to create specific avenues to congregate both during and after school to discuss student and district needs. Several events were held monthly to provide ongoing access to both site and district staff and administration.

3.3 - Parent's club provide two family night activities per school year, Action 3.4 - Hold 2 family activity nights principally directed towards Spanish speaking families, and Action 3.5 - Work with outside organizations to provide facilities and outside use agreements to entities that service students within the district have all worked to bring students and families to school to celebrate success. School administration is purposeful in engaging with families during these events in the attempt to solicit feedback and advise on what they would like to see included into the school program and how we are doing otherwise.

District local data indicates more parent participation at school events, scheduled DELAC, PTC, and SSC meetings increases the districts feedback and participation for programs and services at the school deems these actions EFFECTIVE.

Actions, 3.6, 3.8, 3.9, 3.12, 3.13, and 3.14, in the area of providing multiple avenues for recognition and voice actions that were EFFECTIVE.

3.6 - Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester and 3.14 - District will support a VAPA program. Both are effective actions. They both served to recognize students for their achievement outside the regular classroom. Qualities such as attendance, good work ethic, honesty, citizenship, and performance abilities are all recognized throughout the school year. These are important avenues to promote success in students who may not have the highest test scores.

3.8 - Maintain 0.2 counselor and 3.9 - employ 1.0 FTE School Psychologist - Both actions are effective. The district maintained a counselor one day a week to assist with student transition back into the learning environment. An additional full-time psychologist is employed by the district to support students in special education and those with counseling needs as well. Our psychologist has brought in and SEL Program at both school sites and has created several student support groups. These groups have grown in popularity and attendance at both school



sites. Both Counselor and Phycologist assist students in sorting out feelings, clarifying thought, and finding avenues to communicate effectively. They are an important part of collecting and sharing student voice. These actions are deemed effective by local data indicating a decline in student discipline and maintaining a zero percent expulsion.

3.12 - Maintain and train staff on Tiered / RTI model while 3.13 - Maintain a multi-tiered system of support plan. These actions are effective. The district has engaged in many professional development topics regarding the use of our tiered RTI model and multi-tiered system of support. The district has instituted common language for the requirements of Tier 1, 2, and 3 interventions. Additional training has been provided on steps to take prior to initiating 504 or Special Education consideration and testing. These actions are deemed effective as the district maintained a zero percent dropout rate.

#### INEFFECTIVE ACTIONS:

3.7 - Maintain a "language line."

3.10 - District will explore partnering with local university to gain access to MFT Interns

3.11 - District will hold parent university workshops to provide training for parents with respect to assisting students with homework, access features of curriculum and social emotional support.

3.11 - District will hold parent university workshops to provide training for parents with respect to assisting students with homework, access features of curriculum and social emotional 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.

#### Goal:

The intention of this goal will stay the same.

#### Metrics and Outcomes:

##### Current Actions

Coffee with the Principal will expand to include additional dates for Coffee with the Superintendent

The District has added a Parent Community Liaison to help organize family nights and attend SSC meeting. This position will also assist families in registration and connecting with community services.

##### Current Actions to be changed or eliminated:

3.7 - Maintain a "language line." - This action will be eliminated due to a lack of use. The district has found other means to translate and connect with families whose primary home language is not English.

3.10 - District will explore partnering with local university to gain access to MFT Interns. The district has eliminated this action. The depth and purpose a MFT serves is different from the needs of the school-based counseling the district needs. The district is maintaining the 0.2 FTE School Counselor and 1.0 FTE School Psychologist.

3.11 - District will hold parent university workshops to provide training for parents with respect to assisting students with homework, access features of curriculum and social emotional support. Through local data and feedback from parents, the district has good communication home with families whose students struggle. Parents felt they had access to teacher and support through conferencing, email, and meeting time during pick up and drop off.

**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.**

## Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

## Goals and Actions

### Goal(s)

#### Description:

Copy and paste verbatim from the 2023–24 LCAP.

#### Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

#### Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

#### Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

#### Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

## Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023





# 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
Knightsen Elementary School District	Harvey Yurkovich Superintendent	hyurkovich@knightsen.k12.ca.us (925) 626-3301

# Plan Summary [2024-25]

## General Information

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

The Knightsen Elementary School District is located within a small farming community that has a long history of dedication to our students. The District consists of two elementary schools: serving 596 students in grades TK-8. The first school, Knightsen Elementary, in our district was founded in 1868. Our community has been a positive influence on our campus and in our classrooms. With the ongoing relationship, the community has supported our district for more than 150 years. The strong sense of community within the Knightsen Elementary School District is what makes our district unique and highly sought after for the growing number of families in the area. Both schools have very active Parent-Teacher Clubs and School Site Council committees at both school sites that each provide invaluable support for our students. In the past 30 years, our school district has been open to transfer students from other local school districts. The schools within our district are highly sought-after, often resulting in waiting lists for students to enroll and attend.

Currently, 29% of our current student enrollment come from surrounding districts in the form of interdistrict transfers.

Changes that district has implemented over the years include:

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

Old River Elementary 2023 data from California School Dashboard

Enrollment 301 (drop from 302)  
Socio Economically Disadvantaged 15.7% (down from 28%)  
English Learners 4.9% (down from 5.7%)  
Foster Youth 0.7% (up from 0%)  
Hispanic 37.6% (up from 33.1%)  
White 47.5% (up from 44.9%)

Knightsen Elementary 2023 data from California School Dashboard  
Enrollment 295 (up from 291)  
Socio Economically Disadvantaged 33.5% (down from 52.9%)  
English Learners 23.5% (down from 24.7%)  
Foster Youth 0.0% (down from 0.3%)  
Hispanic 49.3% (up from 49.1%)  
White 44.1% (up from 39.5%)

## Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Knightsen Elementary School District -

- Because the Knightsen Elementary School District is a K-8 district, not all of the CA State Priorities and Metrics apply. For the purposes of this LCAP you will not see metrics on the following State Priorities:

Priority 4: Pupil Achievement

4.B. Percentage of pupils who have successfully completed A-G requirements

4.C. Percentage of pupils who have successfully completed CTE courses from approved pathways

4.D. The percentage of pupils who have successfully completed A-G requirements and CTE courses from approved pathways

4.G. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher

4.H. The percentage of pupils who participate in, and demonstrate college preparedness

Priority 5: Pupil Engagement

5.D. High school dropout rates

5.E. High school graduation rates

RED INDICATORS:

- Chronic Absenteeism is one of two local indicators in Red. All Students category increased by 7% to 26.1%. When broken down by demographic, English Learners absenteeism increased by 5.4% TO 21.1%, Hispanic increased to 7.8% to 27.3%, Two or More Races increased by 17% to 39%, Socioeconomically Disadvantaged increased by 13% to 33.1%, Students with Disabilities increased by 4.2% to 28.9% and White students increased by 5.5% to 23.7%.
- The local indicator which is red come from district wide Mathematic scores for Students with Disabilities.

- Knightsen Elementary School (as per the 2023 Data Dashboard)



Chronic Absenteeism - Overall Knightsen School scored in the Red category with 24.6% of the students being considered chronically absent. This is an increase of 9.9%. English Learners (21.1% Chronically Absent, increase of 7.2%), Hispanic (24.8% Chronically Absent, increase of 10.3%), Socioeconomically Disadvantaged (29.4% Chronically Absent, increase of 14.7%), Students with Disabilities (27% Chronically Absent, increase of 10%) and White students (24% Chronically Absent, increase of 8%) are all included in the red indicator.

Suspension Rate - Overall Knightsen School scored in the Green category. The English Language Learner subgroup scored in the Orange indicator with 4.1% of the student population being suspended for at least one day. Students classified as Hispanic (2.8% being suspended for at least 1 day, declined by 1.3%), Socioeconomically Disadvantaged (2.9% suspended for at least 1 day, declined by 1.5%), and students designated as White (1.6% suspended for at least 1 day, declined by 2.6%) are in the green indicator. While Students with Disabilities (0% suspended for at least 1 day, declined by 4.2%) scored in the Blue indicator.

English Learner Progress - 45.5% of students in this demographic are making progress towards English Language proficiency. This is an increase of 12.7%, scoring in the Green indicator.

English Language Arts - Overall Knightsen Elementary School scored in the Orange indicator range at 25.2 points below standard. English Learners scored in the Red indicator at 75.4 points below standard, declining 11.3 points. Hispanic (41.6 points below standard, decline of 5.1 points) and Socioeconomically Disadvantaged (43.8 points below standard, maintained progress) both scored in the orange indicator. Students in the White (10.5 points below standard, increase of 7.8 points) demographic scored in the yellow indicator group.

Mathematics - Overall Knightsen Elementary School scored in the Orange indicator range at 45.4 points below standard. Students designated English Learners (91.5 points below standard, declined by 16 points), Hispanic (62.4 points below standard, declined by 6.1 points), and Socioeconomically Disadvantaged (64.7 points below standard, declined by 6.6 points) each were classified as Orange. Students classified at White (32.8 points below standard, increase of 5.8 points) scored in the Yellow indicator zone.

- Old River Elementary School (as per the 2023 Data Dashboard)

Chronic Absenteeism - Overall Old River Elementary School scored in the Red indicator with 27.4% of students being marked as chronically absent. This is an increase of 4% from the past year. Students classified as Hispanic (30.2% chronically absent, increase of 3.2%), Socioeconomically Disadvantaged (39.3% chronically absent, increase of 9.4%), and White (23.5% chronically absent, increase of 3.4%) each scored in the Red Indicator. Students with Disabilities scored in the Orange indicator range with 30.8% being considered chronically absent, declining by 3.4% from the previous year.

F  
Suspension Rate - Overall Old River Elementary School scored in the Orange category for student suspension rate with 2.1% of students being suspended for at least one day. This was an increase of 0.3%. Students with Disabilities (2.4% being suspended for at least one day, increased by 2.4%) and White (2.6% of students being suspended for at least one day, increased by 1.9%) scored in the Orange category. Students designated Socioeconomically Disadvantaged (1.6% suspended for at least one day, declined by 2.8%) scored in the Green



category. Students designated as Hispanic (0% suspended for at least one day, declined by 1.9%) scored in the Blue category.

English Learner Progress - 46.2% of students in this demographic are making progress towards English Language proficiency. There is no performance indicator color due to the small sample size of 13 students participating in this program.

English Language Arts - Overall Old River Elementary School scored in the Green category at 25.2% points above the standard and increasing by 3.7 points. Students designated as Hispanic (14.9 points above standard, increased by 14.2 points), Socioeconomically Disadvantaged (4.2 points above standard, increased by 3.9 points), and White (28.8 points above standard, declined by 5.3 points) all scored in the Green category. No other demographic were assigned color categories due to small sample size.

Mathematics - Overall Old River Elementary School scored in the Yellow category at 8.1 points below the standard, declining by 8.2 points compared to last year. Students in the White category (13.3 points below standard, declined by 21.2 points) scored in the Yellow indicator category. Students designated as Hispanic (6.5 points below standard, increased by 12.1. points) and Socioeconomically Disadvantaged (22.8 points below standard, increased by 3.4 points) each scored in the Green indicator category.

**Reflections: Technical Assistance**

As applicable, a summary of the work underway as part of technical assistance.

District is not in Technical Assistance

**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.

N/A

***Support for Identified Schools***

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

N/A

**Monitoring and Evaluating Effectiveness**

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

N/A

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parent Community	Five sessions district wide for Coffee with the Principal, two Coffee with the Superintendent events, January 24th and January 31st 2024, Back to School Night, Open house, Parent Teacher Conferences, Student Led Conferences, Board Meetings, Parents nights for transition to High School, 7th and 8th grade parents' night, LAIR Camp parents' night. Invitations for parents to come to school to review and have questions answered about curriculum. Daily administrative availability at front of school during AM drop off and PM pick up. Parent surveys were sent home throughout the year to solicit parent concerns and feedback to programs.
Students	Students are given surveys in varying parts of the school year. Examples are the California Healthy Kids Survey, mySAEBRS#1 & #2, #3 and #4, Students have a voice at school site council. Student speakers came to board meetings to talk about the need for revision of outdated school rules and policy.
Teachers and Support Staff	School Culture and Climate survey, Welcome Back to School Survey, Staff and planning meeting, school site councils.
District English Learner Advisory Committee (DELAC)	These Educational Partners were provided an initial and summative survey and had meeting twice in the last school year. Dia de los Muertos and Cinco de Mayo events for Spanish speaking families.
Principals/Administration	Weekly Administrative Council meetings to address educational partner concerns and follow up on initiatives to improve services.
Negotiations with Labor Partners	Regularly scheduled meetings with labor partner leadership and negotiations teams.

Educational Partner(s)	Process for Engagement
School Site Council	This Council is made up of students, parents, classified and certified staff and administrator. Regular meetings were held to talk about student governance, site safety, consolidated application for funding, and other concerns/feedback for the district.
SELPA	SELPA attended LCAP check in April 8th, 2024. SELPA address staff regarding qualifications for special services and student discipline.

**A description of how the adopted LCAP was influenced by the feedback provided by educational partners.**

Many "Educational Partners" are groups that were engaged with in the building of this LCAP. During the 2023-2024 school year our district conducted home surveys to students, families, teachers and support staff, to ask for feedback and guidance for future planning within our school district. Survey encompassed everything from educational technology, student socio-emotional well-being, rigor, workload and additional needs for learning.

Both school sites within the district have held PTA, School Site Council, staff, and student government meetings throughout this school year. The district utilized the Fastbridge Assessment and Illuminate Dn'A platforms and the California Healthy Kids Survey to assess for student learning loss, progress, safety and emotional wellbeing. Likewise, the district held grade level meetings one to two times a month to discuss the successes and needs of students and staff to best move forward. The district has also met with labor partners, The Contra Costa County Office of Education, C.C.SELPA and Parents Clubs to discuss foreseeable needs.

Through these avenues of feedback the district has created a plan to monitor and maintain the condition of the facilities which have very dynamic needs. Despite low ridership, continuing to offer free busing was a priority for the families that did utilize this service. Families and staff responded favorably to the armed assailant, lockdown/defensive classroom, and emergency situation training for students and staff the district has been conducting. We will continue on with this.

Educational partners have expressed that the district approved curriculum provides a sound foundation for classrooms instruction. The Professional Learning Community PD and collaboration amongst staff focused on student performance also will remain a priority. This is especially true considering the number of new certificated staff coming to our district in the 2024-2025 school year. Educational partners expressed need for continued support from full time Intervention and English Language Development teachers on staff. When discussing how intervention time and which model we will use as a district, IXL program came through as a universal tool that will be used across K-8 grade spans. This is supported by both teachers and students. Students, staff and our Parent Teacher Clubs support the use of Accelerated Reader which will also continue.

Over the years access to technology has been hugely influenced by students, parents, and staff input. Many of the features associated with our board approved curriculum requires access to the internet and compatible devices. This feedback has driven our district's technology plan to include a replacement cycle for devices that have reached end of life. With 1:1 Chromebook access for grades 2-8, additional subscriptions to support the needs of unduplicated students, as well a librarian to help manage the media associated with these devices have also been incorporated into the district's LCAP plan.



All educational partners support the district in reopening a comprehensive music program that takes place during the school day. The district has included a music teacher and program in this version of the LCAP.

Feedback from labor partners have helped us identify stipends and extra duties needed to keep our schools' special programs running smoothly.

Our district has had difficulties maintaining a functioning ELAC committee. We have held cultural events to have informal conversations to seek feedback in development of the LCAP goals presented in this report. Because of our difficulties forming and maintaining a functioning ELAC committee, the district has created a stipend for a Family and Community Liaison role that is designed to support our students and families who are English learners. Because this role is designed to connect families with support and services, they can stress the importance of attending our district ELAC committee meetings. KESD continued with the Cinco de Mayo celebration in the 2023-2024 school year to continue opportunities for connectiveness and feedback.

8-11-23	mySAEBRS #1 (SEL Check)
8-14-23	Coffee w/ Principal
8-28-23	Welcome back survey
9-15-23	DELAC Survey & Meeting
9-21-23	School Site Council
10-16-23	Coffee w/ Principal
10-27-23	mySAEBRS #2
11-30-23	School Site Council
12-11-23	Coffee w/ Principal
1-24-24	Coffee with the Sup KES
1-30-24	Coffee with the Sup ORE
1-25-24	School Site Council
2-13-24	7th & 8th Grade Parent Night
2-16-24	mySAEBRS #3
2-19-24	8th Grade LAIR Camp Meeting
3-11-24	Coffee w/ Principal
4-12-24	Healthy Kid Survey
4-18-24	School Site Council
5-3-24	DELAC Survey & Meeting
5-20-24	Coffee w/ Principal
5-31-24	mySAEBRS #4



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Goal 1: CONDITIONS OF LEARNING: Provide students with access to rigorous state academic standards, relevant learning tools, research-based instruction, and safe/well maintained facilities; and engage educators in professional learning in an inclusive climate for students and their families, so that all students feel safe and have opportunities to be successful and connected to their school in a positive learning environment.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>
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An explanation of why the LEA has developed this goal.

<p>The district developed the goal by acknowledging that the students' basic needs of a safe and sound learning environment is the critical foundation to academic and social emotional growth. This goal goes well beyond a safe and well-maintained facility. It focuses on the social emotional environment that the student is operating within as well as their engagement. We also strive to have well-trained staff to support them. Providing a school environment that is safe, well maintained, and has the necessary materials to enable students to be successful while at school.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Maintain facilities systems such as HVAC, sewer, and water in safe, working order as measured by FIT Facilities Inspection Tool. (1.C)	100% of school facilities are in "Good Repair" standard as measured by the FIT per the 2023-2024 school year.			District will maintain 100% of facilities in good repair as measured by the June Spring FIT inspection.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	California Healthy Kids Survey - CHKS - (6.C)	2022 CHKS - Result for Caring Adult Relationship all or most of the time is 78%; Students treated with respect all or most of the time 76% (Per CalSHLS)			Per the 2025 CHKS the district will achieve 80% of respondents answering "all or most of the time" that they have a caring adult relationship on campus and that students feel they are treated with respect.	
1.3	Implementation of academic standards as measured by local indicator, California Data Dashboard. (2.A)	Standard Met - Designation - as per 2023 Local Indicator of the California Data Dashboard.			Implementation of academic standards as measured by the local indicator of the California Schools Data Dashboard.	
1.4	Appropriately assign District certificated teaching staff to classrooms that suit their subject area of credentialing. As measured by California CDE Data Quest reporting for 2021-2022. (1.A)	93.5% of teachers have a clear credential. 5.2% intern/1.3% incomplete.			District will have 100% of teachers with a clear credential and appropriately assigned to a classroom of their subject of credentialing.	
1.5	Every pupil has access to district approved and state aligned curriculum as measured by local indicators (1.B).	"Standard Met" designation under California Data Dashboard - Academic Engagement - Access			District will have 100% if their pupils to have access to district approved and state aligned curriculum as	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Chronic Absenteeism rate as indicated on California Data Dashboard. (5.B)	<p>to a Broad Course of Study</p> <p>All students are 26.1% chronically absent from the 2023 California Data Dashboard.</p> <p>EL students are 21.1% chronically absent from the 2023 California Data Dashboard.</p> <p>Hispanic students are 27.3% chronically absent</p> <p>Two or More Races 39% chronically absent</p> <p>Socioeconomically Disadvantaged 33.1% Chronically Absent</p> <p>Students with Disabilities 28.9% chronically absent</p> <p>White 23.7% chronically absent.</p>			<p>measured by local indicators of the California Data Dashboard.</p> <p>All students will be less than 20% chronically absent per the California Data Dashboard.</p> <p>The percentage of chronically absent students across each demographic area will decrease by 5%.</p>	
1.7	Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC and EL	Per the 2023 California Data Dashboard 45.6% of English Learners are making progress			English Learners will be 30 points below standard on the CAASPP	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	reclassification rate (4.E, 4.F)	towards English language proficiency.  Local Data indicates 14% reclassification trade for EL students			16% EL Reclassification Rate	
1.8	Statewide Assessments ELA and Mathematics assessments assessment data as per the California Data Dashboard. (4.A.)	<ul style="list-style-type: none"> <li>All students ELA 1.5 points below standard.</li> <li>ELD students ELA 63.7 points below standard</li> <li>Soc. Ed. Dis. ELA 29.4 points below standard</li> <li>Foster Youth ELA - Data sample too small to report</li> <li>All students Math 25.3 points below standard.</li> <li>ELD Students Math 79 points below standard</li> <li>Soc. Ec. Dis. Math 46.6 points below standard</li> </ul>			<ul style="list-style-type: none"> <li>All students will be at least 8.5 points above standard in ELA</li> <li>ELD students will increase by 10 points to be no more than 53.7 points below standard in ELA.</li> <li>Soc. Ec. Dis. will increase by 10 points to no more than 19.4 points</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<ul style="list-style-type: none"> <li>• Add Foster Youth - Data sample too small to report</li> <li>• Students with Disabilities Math 98.8 points below standard</li> </ul>			<ul style="list-style-type: none"> <li>below standard in ELA</li> <li>• Foster Youth - No data</li> <li>• All students gain 10 points to be no more than 15.3 points below standard in Math</li> <li>• ELD students will increase by 10 points to be no more than 69 points below standard in Math.</li> <li>• Soc. Ec. Dis. will increase by 10 points to be no more than</li> </ul>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					36.6 points below standard in Math. <ul style="list-style-type: none"> <li>• Foster Youth - No data</li> <li>• Students with Disabilities will increase their math scores by 10 points or more compared to the standard.</li> </ul>	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.



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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain facilities and systems.	Keep HVAC, Sewer, Water systems safe and in working order. During a 3 year cycle, have blacktop cracks filled and resurfaced, Tile resurfacing.	\$185,000.00	No
1.2	Lead Maintenance and Operations Position	Continue with position to maintain HVAC, Sewer, Water systems safe and in working order. This person is responsible for maintaining and ordering custodial cleaning and maintenance supplies. This employee is assigned general maintenance and repair work while maintaining a minimal cleaning routine.	\$101,585.00	No
1.3	Student and Visitor Sign-In /Sign-Out	CENTEGIX (formerly IdentaKid) system for tracking students, visitors, and volunteers coming and going from campus	\$1,390.00	No
1.4	Emergency communications system - On campus and for school community.  Updated from Ineffective LCAP Annual Update action 1.5	Study cost effective and reliable options for effective communications to support for emergency and disaster preparedness efforts. Updated phone, bell and public address systems for both schools. The district will update antiquated phone and public address systems to promote ability to communicate during an emergency situation on campus or neighboring community.  This Action was deemed ineffective per the last LCAP due to the district not making progress in securing a bid and securing contracts to modernize these systems. The district is now making progress on this action by sampling devices from vendors and aligning installation services.	\$58,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Free bus passes  Updated from Ineffective LCAP Annual Update Action 1.6	Continue to offer bus passes to our low socioeconomic students to provide access to school and home. In the 2023-2024 school year the district offered free bussing for all regardless of socioeconomic status.  The district has provided free bus passes to our low socioeconomic students to provide transportation to and from school and home. With low ridership on our busses, the district will make a specific effort to publicize the free service during Walk Thru Registration on the district and school site website. The district will also incorporate free bussing services into the newly updated School Attendance Review Team (SART) meetings and processes that are proposed in Goal 2.	\$95,000.00	Yes
1.6	Provide board approved curriculum	Provide students access to board approved curriculum.	\$50,000.00	No
1.7	Provide staff training such as Keenan Safe School/exceptional child, and other professional development	Provide appropriate training hours to staff as needed for training platforms such as Keenan Safe School/exceptional child, and other professional development.	\$5,000.00	No
1.8	Appropriate staffing to support student's needs.	Maintain Principal position at Knightsen School. The principal is responsible for all aspects of running the school. These duties include scheduling, student assemblies, student discipline, ensuring RTI/Intervention, and MTSS programmatic processes are followed. The principal conducts 2 staff meetings per month and engages staff in Professional Development, and collaborative practices around identified state standards, the board adopted curriculum, and student growth and need. The principal is available for parent and staff support during and after the school day. More than 1/3 of the principals day is principally directed towards unduplicated students.	\$205,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Professional Development for all staff	Professional Development will be held for all staff to ensure support models are understood for students, how and where to report such concerns, the district's plan to support students, and everyone's role in an emergency situation.	\$5,000.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Goal 2: PUPIL OUTCOMES: Provide all students with a rigorous instructional program that prepares them to innovate, and problem solve, collaborate with others, and communicate their ideas effectively. The district will reduce the disparity in academic performance between state identified groups of students by providing students access to rigorous state academic standards, research-based instruction and relevant learning tools.	Broad Goal

### State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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### An explanation of why the LEA has developed this goal.

<p>The school needs to ensure that all students are met with a program that is not only challenging but engaging and supporting as well. The district will use student achievement data to determine where to allocate resources and personnel support to and assist struggling students. The district has access to and will use the state and board adopted curriculum as well as monitor student progress in the Fastbridge and Illuminate data and assessment platforms. This goal will drive our processes in building a robust and Multi-Tiered System of Support (MTSS) model. The ELPI has remained stagnant then the state later that it has grown by the 12.3% in the last year. By monitoring the progress of our EL students via the California Data Dashboard, Fastbridge, and Accelerated Reader progress, we are better able to target support. Bilingual aide time dedicated to students in the ELD program will be available for additional time to support students in the program.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC and EL	Per the 2023 California Data Dashboard 45.6% of English Learners are making progress towards English language proficiency.			Per the California School Data Dashboard 70% of English Learners will be making progress towards	



Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	reclassification rate (4.E, 4.F)	Local Data indicates 14% reclassification trade for EL students			English language proficiency.	
2.2	School Attendance Rate (5.A)	As per the 2023 local data the district had a 94% attendance rate.			Per local data the district will have at least a 96.5% attendance rate.	
2.3	Broad course of study - required subjects in grades of TK - 8 as measured by master schedules and bell schedules. (7.A)	The district currently offers a broad course of study for all students. 2023 School Year as measured by school schedules to assess student access in all subject areas.			District will maintain access to a broad course of study for all students.	
2.4	Percentage of unduplicated students with access to additional support and curriculum such as Foundations, Renaissance, and Wilson programs in grades K-3. Reading Wonders in grades 4 - 6, (7.B)	100% of Unduplicated students have access to additional support and curriculum for 2023			Maintain 100% of Unduplicated students having access to additional support and curriculum.	
2.5	Percentage of in Special Education with access to additional support and curriculum. (7.C)	100% of students in Special Education have access to additional support and curriculum in 2023.			Maintain 100% of students in Special Education to have access to additional support and curriculum.	
2.6	Hours of Bilingual Aide time to support English	District currently maintains 11 hours a			District will maintain 11 hours	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Learners with access to additional support and curriculum. (2.B)	day of Bilingual Instructional Aide time. 2023			a day of Bilingual Instructional Aide support.	
2.7	All students will complete FAME Fine Arts Mini Experience once per trimester. (Priority 8)	District has 3 FAME Lessons scheduled on student activity calendar annually as of 2023. of 2013			District continued to facilitate 3 FAME lessons per school year as indicated by student activity calendar.	
2.8						
2.9	Chronic Absenteeism rate as indicated on California Data Dashboard. (5.B)	<p>26.1% of students are labeled as chronically absent from the 2023 California Data Dashboard.</p> <p>EL students are 21.1% chronically absent from the 2023 California Data Dashboard.</p> <p>Hispanic students are 27.3% chronically absent</p> <p>Two or More Races 39% chronically absent</p> <p>Socioeconomically Disadvantaged 33.1% Chronically Absent</p> <p>Students with Disabilities 28.9% chronically absent</p>			Per the California Schools Data Dashboard less than 20% of the students indicated as chronically absent.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Statewide Assessments ELA and Mathematics assessments assessment data as per the California Data Dashboard and CAST (Science) (4.A.)	<p>White 23.7% chronically absent.</p> <p>All students ELA 1.5 points below standard. ELD students ELA 63.7 points below standard Soc. Ed. Dis. ELA 29.4 points below standard Foster Youth ELA - Data sample too small to report</p> <p>All students Math 25.3 points below standard. ELD Students Math 79 points below standard Soc. Ec. Dis. Math 46.6 points below standard Foster Youth - Data sample too small to report.</p> <p>Special Education (red indicator) 98.8 points below standard.</p> <p>CAST - Students in 5th and 8th grade scored 2.76% lower than the state average for students meeting or exceeding standard in the 2022-23 exam.</p>			<p>Per the California School Data Dashboard all student groups will score 10 points closer to standard on English Language Arts and Mathematics.</p> <p>CAST - Students in 5th and 8th grades will meet or exceed the state average for students meeting or exceeding standards.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	ELD students Fast Bridge Impact Report: aReading and AUTOREading reports percent of students that "Meet" and "Low Risk" combined.	Currently no baseline for CAST  Fastbridge ELD Student Scores Spring Report aReading: 41% of ELD students are either meet or are at low risk. AUTOREading: 35% of ELD students are low risk. (no students indicated as "meets")			Per Fastbridge Impact Reports for aReading and AUTOREading, student scores in "Meets" or "Low Risk" combined will increase by 5%.	

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

## Actions



Action #	Title	Description	Total Funds	Contributing
2.1	Comprehensive English Language Development program for English Language Learners.	Continue with 1.0 FTE teacher to provide a comprehensive English Language Development program for English Language Learners which includes professional development to staff for integrated and designated instruction, as well as supplemental curriculum and instructional materials needed for the program. Current RFEP rate is 14%.	\$150,000.00	Yes
2.2	Maintain 1.0 FTE Intervention Teacher  Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	<p>This position was reinstated due to a vacancy in the 2023-2024 school year. This position is principally directed to focus on students who are Foster Youth or Socio-Economically Disadvantaged.</p> <p>The district was not able to hire an Intervention Teacher in the 2023-2024 school year. The position remained vacant. District has transferred a full time certificated employee into this position for the 2024-2025 school year.</p>	\$120,000.00	Yes
2.3	Student recognition assemblies plus year end recognition for students and staff	Conduct student recognition assemblies each trimester plus year end recognition. Grades, Attendance, Teachers Award that highlight positive citizenship, hard work, growth, and other student successes.	\$3,000.00	No
2.4	Training for Intervention Programs.  Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.	<p>This action supports low-income, English Learners, students with disabilities (red indicator in math), those students identified as foster youth by increasing overall achievement on foundational reading and mathematics skills.</p> <p>This action was previously directed toward training for Foundations, Wilson, and Renaissance Accelerated Reader in grades K-3. The district did not use funding source for external training or development. Training was provided internally by staff proficient in using these programs.</p> <p>As a district, it was determined that internal training for Wilson and Renaissance Accelerated Reader will continue at no cost to the district. With the onboarding of IXL as a new intervention support curriculum along with the continued use of Foundations to support early reading intervention will be our new action to support unduplicated student.</p>	\$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>The district will use CAASPP data for ELA and Mathematics to measure this actions effectiveness for Foster Youth, ELD, and Socioeconomically Disadvantaged students.</p> <p>For ELD growth, the district will use local data from Fastbridge aReading and AUTOreading scores.</p>		
2.5	Maintain subscription to Accelerated Reader (AR).	<p>This action supports low-income students by increasing overall achievement on foundational reading skills and providing reading opportunities tied or rewards and success.</p> <p>Add metric 2.11</p>	\$10,000.00	Yes
2.6	Provide professional development for Fastbridge and Illuminate.	Provide professional development for certificated staff regarding the implementation of the Fastbridge and Illuminate for increased participation of unduplicated students.	\$10,000.00	No
2.7	Technology replacement plan	District will approximately fund classroom technology replacement plan. The district will purchase approximately 60 new chrome books each school year.	\$26,000.00	No
2.8	Subscriptions and curriculum principally directed to support unduplicated students.	District will maintain unique subscriptions and curriculum principally directed to support unduplicated students. IXL ELA and Math	\$30,000.00	Yes
2.9	Students with exceptional needs will be provided access to the district	Students with exceptional needs will be provided access to the district intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
	intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.			
2.10	Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth	Continue Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	\$90,000.00	Yes
2.11	Provide professional development in Aeries SIS and associated functions.	Provide professional development in Aeries SIS and associated functions.	\$10,000.00	No
2.12	Stipend and supplies to provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students.	Stipend and supplies to provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester.	\$3,000.00	No
2.13	District will provide SELPA/Special Education PD and training. Mathematics	District will provide SELPA/Special Education training to assist staff and parents in understanding legal requirements and qualifications for special education services. Additional focus will be placed on mathematic area of core instruction to address red indicator on the California School Data Dashboard.	\$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Provide 1.0 FTE Librarian to staff district libraries.	Provide 1.0 FTE Librarian to staff district libraries. The school librarian is not only in charge of the library, maintaining book availability, and promoting literacy campaigns, but also a number of other duties to keep the schools running efficiently. The librarian is in charge of collecting and distributing Chromebook to students at the beginning and end of each school year. The librarian is in charge of ordering and distribution of annual replacement of consumable curriculum materials.	\$50,000.00	No
2.15	Provide instructional aide support for all day aide in TK and 3 hours per day K for Trimester 1.	Provide instructional aide support 3 hours a day to TK and K for Trimester 1 to provide instructional support to transition young learners into the school environment.	\$80,000.00	No
2.16	Participate in the local East County SARB continuum to include district held SART Meetings	Participate in the local East County SARB continuum to include district held SART meetings to address the red indicator for chronic absenteeism district wide and for targeted student groups identified as a Red indicator on the California School Data Dashboard. EL, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White.	\$3,500.00	No
2.17	Music Teacher and program.	Music has a direct impact on sensory and perceptual motor systems that aid in the development of spatial and logical reasoning, memory, language, listening skills, and fine motor skills. Music plays a critical role in activating and synchronizing neural firing patterns that coordinate and connect multiple places in the brain. Music training induces functional and structural changes in the auditory system, motor, and visual-spatial regions of the brain. Students with well-developed auditory systems have increased capacity for auditory attention and pattern recognition.	\$170,000.00	No



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Goal 3: ENGAGEMENT: Cultivate a positive and inclusive school environment that acts as a support for student personal, social, and academic growth. The district will and build on the engagement of students, parents and staff members as educational partners in education so that all students have opportunities to be successful and connected to their school.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Middle school dropout rate. (5.C.)	Currently there are 0% of middle school dropouts as measured by SIS Data 2023.			District will maintain a 0% drop out rate as measured by SIS Data of student enrollment.	
3.2	Number of family events hosted by the district.	District will maintain an events calendar that is published on our district website. DLAC, SSC, 2 Family Nights - Cinco			District will maintain all baseline events and add one additional annual evening event for parents/families to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>De Mayo, Dia De Los Muertos</p> <ul style="list-style-type: none"> <li>• Coffee with the Principal/Superintendent</li> <li>• Waterpark trip</li> <li>• Field Trips</li> <li>• Facility Use Agreements</li> <li>• Award Ceremonies</li> </ul>			the events calendar.	
3.3	Student Suspension/Expulsion Rate (6.A., 6.B.)	<p>As measured by the 2023 California Data Dashboard, the district suspension rate is 2.1%. Expulsion rate is 0.0%</p> <p>Soc. Econ. Dis. - 2.4% suspended at least one day</p> <p>ELD - 3.3% suspended at least one day</p> <p>Hispanic - 1.5% suspended at least one day</p> <p>Students with Disabilities - 1.3% suspended at least one day</p>			<p>District will achieve a suspension rate of 1.5% or lower and maintain a 0% expulsion rate as measured by the California Schools Data Dashboard.</p> <p>Unduplicated students will decrease percentages by 0.5%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Provide opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, Special Education, classroom volunteerism, site parent meetings. (3.A., 3.B., 3.C.)	<p>White - 2.1% suspended at least one day</p> <p>Foster Youth - Sample size too low to report.</p> <p>Opportunities will be measured by meeting scheduled on current site and district activity calendar as of 2023.</p>			District will have held meetings for to provide opportunities for parent participation through School Site Council, LCAP Advisory, ELPAC, DELAC, Special Education, classroom volunteerism, and site parent meetings as measured by the school.	
3.5	Chronic Absenteeism rate as indicated on California Data Dashboard. (5.B)	<p>26.1% of students are labeled as chronically absent from the 2023 California Data Dashboard.</p> <p>Soc. Econ. Dis. - 33.1% chronically absent ELD - 21.1% - chronically absent Foster Youth - Sample size too low to report. Hispanic - 27.3% - chronically absent</p>			<p>Per the California Schools Data Dashboard less than 20% of the students indicated as chronically absent.</p> <p>All student groups will decrease chronic absenteeism by 5%.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Number of parent volunteers during the school day.	<p>Students with Disabilities - 28.9% - chronically absent Two or more Races - 39% - chronically absent White - 23.7% - chronically absent</p> <ul style="list-style-type: none"> <li>Monitor volunteerism attendance through Ident A Kid system. In the 2023-2024 the district had 523 volunteer entries in the Ident A Kid System.</li> </ul>			District will increase the number of volunteer entries via Ident A Kid by 5%.	

### Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.



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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	"Coffee with Principal/Superintendent" meetings.	Implement "Coffee with the Principal/Superintendent Parent meetings" once per Trimester at each school site.	\$1,000.00	No
3.2	Opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings	Provide opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings.	\$1,000.00	No
3.3	A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families	A Parent Community Liaison to hold at least 2 family activity nights for Spanish Speaking families.	\$3,000.00	Yes
3.4	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	\$2,000.00	No
3.5	Student recognition for, Honor Roll,	Students will be recognized by the school principal for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	trimester.		
3.6	Maintain 0.2 counselor to support social emotional needs.	District will maintain 0.2 counselor to support social emotional and transitional support. Monitor interventions, 504, and behavior support plans. Provide direct counseling services on an as needed and ongoing basis.	\$30,000.00	Yes
3.7	District will maintain 1.0 FTE School Psychologist to support special education and mental health of all students.	District will employ 1.0 FTE School Psychologist to support special education and mental health of all students in need. They psychologist is in charge of testing for our special education students, group and individual counseling as per IEP. The school psychologist regularly joins classes to build rapport and conduct SEL lessons with students. Ericka's Lighthouse program is used for SEL lessons. Weekly social groups are held at each school site to talk about mental health, wellness, and how students can improve the learning conditions at school.	\$140,000.00	No
3.8	District will maintain a "Parent Community Liaison" Stipend	District will maintain this stipend to provide training and support for struggling parents in our school community. The Community Liaison will assist parents with accessing services inside and out of the district which include homework, curriculum and community-based resources. The Parent Community Liaison will attend ELAC, DELAC, SSC, School Site Safety meetings. They will be involved in planning evening family events as well as extending personal invitations to families of English Learners and families of underrepresented students.	\$2,500.00	Yes
3.9	Provide staff with professional development opportunities geared	District will maintain and train staff on a organized and clearly articulated Tiered model of RTI support while working together as a Professional Learning Community.	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
	towards a Tiered / RTI model and Professional Learning Community work.			
3.10	District will support a VAPA (visual and performing arts program)	Maintain robust visual and performing arts plus FAME district wide art program	\$20,000.00	No

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$379,491.00	\$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
6.076%	2.556%	\$151,672.51	8.632%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	<p><b>Action:</b> Free bus passes</p> <p>Updated from Ineffective LCAP Annual Update Action 1.6</p> <p><b>Need:</b> Students who are designated as Low Income or English Learners need transportation to and from school. Students designated as Low</p>	All students who live in the district would benefit from being provided free bussing to and from school. We are providing this service based on the needs of our unduplicated students.	See metric 2.9



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Income (33.1% chronically absent) and English Learners (21.1% chronically absent) often struggle with reliable and consistent transportation to and from school.  <b>Scope:</b> LEA-wide		
1.8	<b>Action:</b> Appropriate staffing to support student's needs.  <b>Need:</b> Need to monitor and provide administrative support for unduplicated students given the academic gaps they are experiencing. Student gaps for unduplicated students are noted in the reflection section. ELA; All students 1.5 points below standard, ELD students 63.7 points below standard, and Soc. Eco. Dis. is 29.4 points below standard.  <b>Scope:</b> LEA-wide	All students will benefit by having a school principal; however, unduplicated students will be the primary focus of this positions support.	See metric 2.10
2.2	<b>Action:</b> Maintain 1.0 FTE Intervention Teacher  Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024  <b>Need:</b> Need to monitor and provide intervention support for unduplicated students given the	This support is provided school wide due to the disproportionate ELA and Math scores of Socioeconomically Disadvantaged students at Knightsen School. Likewise, this demographic of student scored Red in Chronic Absenteeism. Having another adult on campus to reinforce the importance of positive attendance as well as providing intervention instruction is needed. Because the service is in place, all students would	See metric 2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.4	<p>academic gaps they are experiencing. Student gaps for unduplicated students are noted in the reflection section. Identified Need - ELA; All students 1.5 points below standard, ELD students 63.7 points below standard, and Soc. Eco. Dis. is 29.4 points below standard.</p> <p><b>Scope:</b> Schoolwide</p>	benefit from this action. Unduplicated students are showing the greatest need for additional support.	
	<p><b>Action:</b> Training for Intervention Programs.</p> <p>Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.</p> <p><b>Need:</b> The unduplicated students have a need for common materials and curriculum to use with students for intervention. Student achievement and progress monitoring data will be used in a collaborative process to discuss student success and intervention. Student gaps for unduplicated students are noted in the reflection section. ELA; All students 1.5 points below standard, ELD students 63.7 points below standard, and Soc. Eco. Dis. is 29.4 points below standard.</p> <p><b>Scope:</b> LEA-wide</p>	IXL and Foundations are the intervention programs the district uses to provide students with additional support and remediation. These are principally directed to our unduplicated students. Foundations is used in K-3 to support reading intervention. IXL is used K-8 and will support ELA and Mathematics skills which will benefit all students.	See metric 2.10
2.5	<b>Action:</b>	Accelerated Readers is provided at the district level to help promote the love of reading.	See metric 2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Maintain subscription to Accelerated Reader (AR).</p> <p><b>Need:</b> The unduplicated students have a need for common materials and curriculum to use with students for intervention. Student achievement and progress monitoring data will be used in a collaborative process to discuss student success and intervention. Student gaps for unduplicated students are noted in the reflection section. ELA; All students 1.5 points below standard, ELD students 63.7 points below standard, and Soc. Eco. Dis. is 29.4 points below standard.</p> <p><b>Scope:</b> LEA-wide</p>	<p>Accelerated Reader scores will be used as a local data source to highlight student growth through grade level equivalency reading scores. This program is provided on a district wide basis to promote familiarity with the program throughout a student's time in district as well as a common data point for determining reading proficiency progression.</p>	
2.8	<p><b>Action:</b> Subscriptions and curriculum principally directed to support unduplicated students.</p> <p><b>Need:</b> The unduplicated students have a need for common materials and curriculum to use with students for intervention. Student achievement and progress monitoring data will be used in a collaborative process to discuss student success and intervention. Student gaps for unduplicated students are noted in the reflection section. ELA; All students 1.5 points below standard, , and Soc. Eco. Dis. is 29.4 points below standard.</p>	<p>Subscriptions and curriculum principally directed to support unduplicated students is needed due to these demographics underperforming in the areas of ELA and Mathematics compared to their peers in the district and state. This action is provided on a wide basis to meet the needs of diverse learners with varying needs.</p>	See metric 2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.10	<p><b>Scope:</b> LEA-wide</p> <p><b>Action:</b> Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth</p> <p><b>Need:</b> District wide data has shown that students in these demographics perform at a lower level in these core areas as compared to general education peers. With respect to English Language Arts scored ELD students scored 63.7 points below standard.</p> <p><b>Scope:</b> LEA-wide</p>	Bilingual Instructional Assistant support is needed in ELA and Mathematics to assist English Learners. This action is provided on a wide basis due the district servicing students in the ELD program across all grade levels and both ELA and Math content areas.	See metric 2.10
3.6	<p><b>Action:</b> Maintain 0.2 counselor to support social emotional needs.</p> <p><b>Need:</b> We need counseling support on the first day of every school week in order to assist students transitioning back into the school environment from weekends and vacations. Students who are designated as Unduplicated are in need of home to school transitional support. Often times students designated as Unduplicated have unstable housing or shared living conditions which impact their ability to</p>	There are more Socioeconomically disadvantaged, Foster Youth, and English Learner students at Knightsen Elementary School. Having a counselor on site to greet and assist students process possible trauma and transition is very helpful. Having a counselor at school on Mondays after weekends and breaks assist students in transitions back to a school schedule. We have found that some unduplicated students have difficulty with the transition from being at home to coming back to school.	See metric 1.6 Chronic Absenteeism See metric 3.3 Suspension Rate



Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>transition to a school environment over a weekend or recess from school.</p> <p>Chronic Absenteeism: Soc. Econ. Dis. - 33.1% All Students - 26.1%</p> <p>Suspension Data: ELD - 3.3% Orange All Students - 2.1%</p> <p><b>Scope:</b> Schoolwide</p>		

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
<b>2.1</b>	<p><b>Action:</b> Comprehensive English Language Development program for English Language Learners.</p> <p><b>Need:</b> Students participating in the ELD program show lower scores ELA and Math CAASPP scores than other demographic groups</p> <p><b>Scope:</b></p>	A certificated instructor to implement and manage the program including providing professional development for staff. PD focused tier 1 and tier 2 integrated instruction techniques and ELD standards and instructional domains. PD to be sought for Tier 3 pull out services for designated instruction. District is currently looking at Vista curriculum to support ELD students and will schedule associated PD for appropriate staff.	Metric 1.7 ELPAC Scores

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.3	<p>Limited to Unduplicated Student Group(s)</p> <p><b>Action:</b> A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families</p> <p><b>Need:</b> There is a need to provide avenues for increased participation in school function, ELAC, and DELAC committees.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>The need for increased family engagement for English Learners is district wide and not based at either of the site levels. Hosting two family nights, Cindo de Mayo and Dia de los Muertos provides avenues to make connections with families at school. The district will promote ELAC and DELAC meeting opportunities to further involvement.</p>	<p>Local Data attendance sheets for an increase in attendance and participation in ELAC and DELAC meetings.</p>
3.8	<p><b>Action:</b> District will maintain a "Parent Community Liaison" Stipend</p> <p><b>Need:</b> There is a need to connect English Learner families with area and school-based services. Assistance with enrollment and navigation of school and community processes as well as having a specific point person to ask for assistance is needed. Our families that are comprised of English Learners need additional support transitioning to online components of enrollment and online access to student grades, classroom, and school information. These families also need assistance in access outside community resources.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	<p>This stipend will facilitate a person to assist with enrollment and access to services in the community and school district. This service is intended to be district wide and will service families across all grade level spans. The connection made between these families and the Parent Community Liaison will not only serve allow access to vital resources but also as a way to keep informed of upcoming events and a mode of personal outreach to invite these historically underrepresented groups to our meetings for educational partners. By having a designated person to build a connection with and schedule events for English Learner families will be a sense of trust and form a relationship where trusted information can be released and accessed.</p>	<p>Local family attendance data (sign in) as measured by increase in participation of parents of English Learner families for special family nights, DLAC, and School Site Council meeting. Increased participation for English Learner families in the ELAC and DELAC programs Metric 3.4</p>

For any limited 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, as applicable.

**Additional Concentration Grant Funding**

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	
Staff-to-student ratio of certificated staff providing direct services to students	0	

## 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	6,245,744.00	379,491.00	6.076%	2.556%	8.632%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,141,885.00	\$367,700.00	\$135,390.00	\$70,000.00	\$1,714,975.00	\$1,195,585.00	\$519,390.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain facilities and systems.	All		No					\$0.00	\$185,000.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$185,000.00
1	1.2	Lead Maintenance and Operations Position	All		No					\$101,585.00	\$0.00	\$101,585.00	\$0.00	\$0.00	\$0.00	\$101,585.00
1	1.3	Student and Visitor Sign-In/Sign-Out	All		No					\$0.00	\$1,390.00	\$0.00	\$0.00	\$1,390.00	\$0.00	\$1,390.00
1	1.4	Emergency communications system - On campus and for school community.  Updated from Ineffective LCAP Annual Update action 1.5	All		No				implementation in June 2024 for service in July 2024	\$0.00	\$58,000.00	\$58,000.00	\$0.00	\$0.00	\$0.00	\$58,000.00
1	1.5	Free bus passes  Updated from Ineffective LCAP Annual Update Action 1.6	English Low	Learners Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$60,000.00	\$35,000.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$95,000.00
1	1.6	Provide board approved curriculum	All		No					\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1	1.7	Provide staff training such as Keenan Safe School/exceptional child, and other professional development	All		No					\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.8	Appropriate staffing to support student's needs.	English	Learners	Yes	LEA-wide	English Learners	All Schools		\$205,000.00	\$0.00	\$75,000.00	\$0.00	\$130,000.00	\$0.00	\$205,000.00
1	1.9	Professional Development for all staff	All		No					\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00



Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1.	Comprehensive English Language Development program for English Language Learners.	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$130,000.00	\$20,000.00	\$80,000.00	\$0.00	\$0.00	\$70,000.00	\$150,000.00
2	2.2	Maintain 1.0 FTE Intervention Teacher  Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	Foster Low	Youth Income	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Knightseen School Grades Kinder through 3rd		\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2	2.3	Student recognition assemblies plus year end recognition for students and staff	All		No					\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
2	2.4	Training for Intervention Programs.  Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,000.00	\$6,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2	2.5	Maintain subscription to Accelerated Reader (AR).	Low	Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2	2.6	Provide professional development for Fastbridge and Illuminate.	All		No					\$5,000.00	\$5,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
2	2.7	Technology replacement plan	All		No					\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2	2.8	Subscriptions and curriculum principally directed to support unduplicated students.	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2.9	Students with exceptional needs will be provided access to the district intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.	Students Disabilities	with	No					\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth	English	Learners	Yes	LEA-wide	English Learners	All Schools		\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00
2	2.11	Provide professional development in Aeries SIS and associated functions.	All		No					\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
2	2.12	Stipend and supplies to provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students.	All		No					\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
2	2.13	District will provide SELPA/Special Education PD and training. Mathematics	Students with Disabilities		No					\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00
2	2.14	Provide 1.0 FTE Librarian to staff district libraries.	All		No					\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2	2.15	Provide instructional aide support for all day aide in TK and 3 hours per day K for Trimester 1.	All		No					\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2	2.16	Participate in the local East County SARB continuum to include district held SART Meetings	All		No					\$2,000.00	\$1,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2	2.17	Music Teacher and program.	All		No					\$130,000.00	\$40,000.00	\$39,800.00	\$130,200.00	\$0.00	\$0.00	\$170,000.00
3	3.1	"Coffee with Principal/Superintendent" meetings.	All		No					\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
3	3.2	Opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings	All		No					\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3	3.4	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	All		No					\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
3	3.5	Student recognition for Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	All		No					\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00
3	3.6	Maintain 0.2 counselor to support social emotional needs.	English Foster Low	Learners Youth Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Knightsen Elementary School Kindergarten through 8th grades		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3	3.7	District will maintain 1.0 FTE School Psychologist to support special education and mental health of all students.	Students Disabilities	with	No					\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00
3	3.8	District will maintain a "Parent Community Liaison" Stipend	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3	3.9	Provide staff with professional development opportunities geared towards a Tiered / RTI model and Professional Learning Community work.	All		No					\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
3	3.10	District will support a VAPA (visual and performing arts program)	All		No					\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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## 2024-25 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
6,245,744.00	379,491.00	6.076%	2.556%	8.632%	\$543,000.00	0.000%	8.694 %	<b>Total:</b>	\$543,000.00
								<b>LEA-wide Total:</b>	\$307,500.00
								<b>Limited Total:</b>	\$85,500.00
								<b>Schoolwide Total:</b>	\$150,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Free bus passes  Updated from Ineffective LCAP Annual Update Action 1.6	Yes	LEA-wide	English Learners Low Income	All Schools	\$95,000.00	
1	1.8	Appropriate staffing to support student's needs.	Yes	LEA-wide	English Learners	All Schools	\$75,000.00	
2	2.1	Comprehensive English Language Development program for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,000.00	
2	2.2	Maintain 1.0 FTE Intervention Teacher  Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Knightsen School Grades Kinder through 3rd	\$120,000.00	
2	2.4	Training for Intervention Programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	

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 (%)
		Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.						
2	2.5	Maintain subscription to Accelerated Reader (AR).	Yes	LEA-wide	Low Income	All Schools	\$10,000.00	
2	2.8	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.10	Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth	Yes	LEA-wide	English Learners	All Schools	\$90,000.00	
3	3.3	A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,000.00	
3	3.6	Maintain 0.2 counselor to support social emotional needs.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Knightsen Elementary School Kindergarten through 8th grades	\$30,000.00	
3	3.8	District will maintain a "Parent Community Liaison" Stipend	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$2,500.00	

## 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,417,175.00	\$1,284,349.25

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Maintain facilities and systems	No	\$180,000.00	\$200,000.00
1	1.2	Lead Maintenance and Operations Position	No	\$101,585.00	\$101,585.00
1	1.4	Student and Visitor Sign-In /Sign- Out	No	\$680.00	\$680.00
1	1.5	Emergency communications system	No	\$15,000.00	\$7,700.00
1	1.6	Free bus passes	Yes	\$48,000.00	\$84,040
1	1.7	Provide board approved curriculum.	No	\$40,000.00	\$61,500.00
1	1.8	Provide staff training.	No	\$15,000.00	\$15,000.00
1	1.9	Appropriate staffing to support student needs.	No	\$200,000.00	\$199,150.00
1	1.10	Professional Development for all staff	No	\$10,000.00	\$10,000.00
1	1.11	Maintain adequate sanitization and disinfecting supplies.	No	\$10,000.00	\$10,000.00
1	1.12	Implement updated Student Information System	No	\$11,000.00	\$11,000.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Comprehensive English Language Development program for English Language Learners.	No	\$48,350.00	\$50,000.00
2	2.2	Maintain 1.5 FTE Intervention Teacher	Yes	\$239,260.00	\$53,000.00
2	2.3	Student recognition assemblies	No	\$3,000.00	\$3,000.00
2	2.4	Training for Foundations/Wilson and Renaissance in grades K-3.	Yes	\$8,000.00	\$0.00
2	2.5	Provide professional development for Fastbridge and Illuminate.	Yes	\$13,000.00	\$0.00
2	2.6	Technology replacement plan	No	\$33,500.00	25,175.91
2	2.7	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	\$12,000.00	22,372.49
2	2.8	Additional classroom Chromebooks	No	\$10,500.00	11,622.50
2	2.9	Students with exceptional needs will be provided access to the district intervention, technology and general education program when the IEP Team determines that participation in these services is appropriate for the student's IEP goals.	No	\$40,000.00	40,000.00
2	2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	Yes	\$112,000.00	95,155.00
2	2.11	Provide professional development in Microsoft 1 Drive and functions.	No	\$2,000.00	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)
2	2.12	Provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students once a trimester.	No	\$3,000.00	0.00
2	2.13	District will provide SELPA training.	No	\$2,000.00	0.00
2	2.14	Provide 1.0 FTE Librarian to staff district libraries.	No	\$40,000.00	52,500.00
2	2.15	Provide instructional aide support 3 hours a day to TK and K for Trimester 1.	No	\$30,000.00	32,125.00
2	2.16	Participate in the local SARB consortium.	No	\$1,800.00	165.00
3	3.1	"Coffee with Principal" meetings	No	\$1,000.00	1,000.00
3	3.2	Opportunities for parent participation at all sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, classroom volunteerism and site parent meetings	No	\$1,000.00	950.00
3	3.3	Work with parent's club or committee to assist with providing two family night activities per school year.	No	\$1,000.00	750.00
3	3.4	2 family activity nights for Spanish speaking families	No	\$1,500.00	1,250.00
3	3.5	The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district.	No	\$2,000.00	2,000.00
3	3.6	Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	No	\$3,000.00	2,300.00
3	3.7	Maintain a "language line."	No	\$0.00	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)
3	3.8	Maintain 0.2 counselor to support social emotional needs.	No	\$35,000.00	22,510.00
3	3.9	1.0 FTE School Psychologist to support unduplicated students.	No	\$108,000.00	158,285.00
3	3.10	District will explore partnering with local university to gain access to MFT Interns	No	\$0.00	0.00
3	3.11	Hold parent university workshops.	No	\$17,000.00	0.00
3	3.12	Maintain and train staff on Tiered / RTI model	No	\$3,000.00	0.00
3	3.13	Create and maintain a multi-tiered system of support plan.	Yes	\$5,000.00	0.00
3	3.14	District will support a VAPA (visual and performing arts program)	No	\$10,000.00	9,533.35

## 2023-24 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)
406,240.00	\$437,260.00	\$254,567.49	\$182,692.51	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Free bus passes	Yes	\$48,000.00	\$84,040		
2	2.2	Maintain 1.5 FTE Intervention Teacher	Yes	\$239,260.00	\$53,000		
2	2.4	Training for Foundations/Wilson and Renaissance in grades K-3.	Yes	\$8,000.00	\$0.00		
2	2.5	Provide professional development for Fastbridge and Illuminate.	Yes	\$13,000.00	\$0.00		
2	2.7	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	\$12,000.00	\$22,372.49		
2	2.10	Instructional Assistant support in language arts and math courses to assist English Learners, low income and foster youth.	Yes	\$112,000.00	\$95,155.00		
3	3.13	Create and maintain a multi-tiered system of support plan.	Yes	\$5,000.00	\$0.00		

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.



## 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
5,933,969.00	406,240.00	0.000%	6.846%	\$254,567.49	0.000%	4.290%	\$151,672.51	2.556%



# Local Control and Accountability Plan Instructions

## Plan Summary

## Engaging Educational Partners

## Goals and Actions

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

### **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*

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been 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.

- 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*

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

### **Requirements**



**School districts and COEs:** EC sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** EC Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of EC Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

#### A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in EC sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of EC sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

**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.

**Type of Goal**

Identify the type of goal being implemented as a Focus Goal.

**State Priorities addressed by this goal.**

Identify each of the state priorities that this goal is intended to address.

**An 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.

### **Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

#### **Description**

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

#### **Type of Goal**

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

**State Priorities** addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

**An 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.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad 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.

## Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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**

#### **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.

#### **Type of Goal**

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

#### **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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain



accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric.	Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then.

### Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

**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.

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.



- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

## 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

### LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

### For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

## Requirements and Instructions

Complete the tables as follows:

### Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

### Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

### Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

### **Additional Concentration Grant Funding**

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as



a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

### **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

### **LCFF Carryover Table**

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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