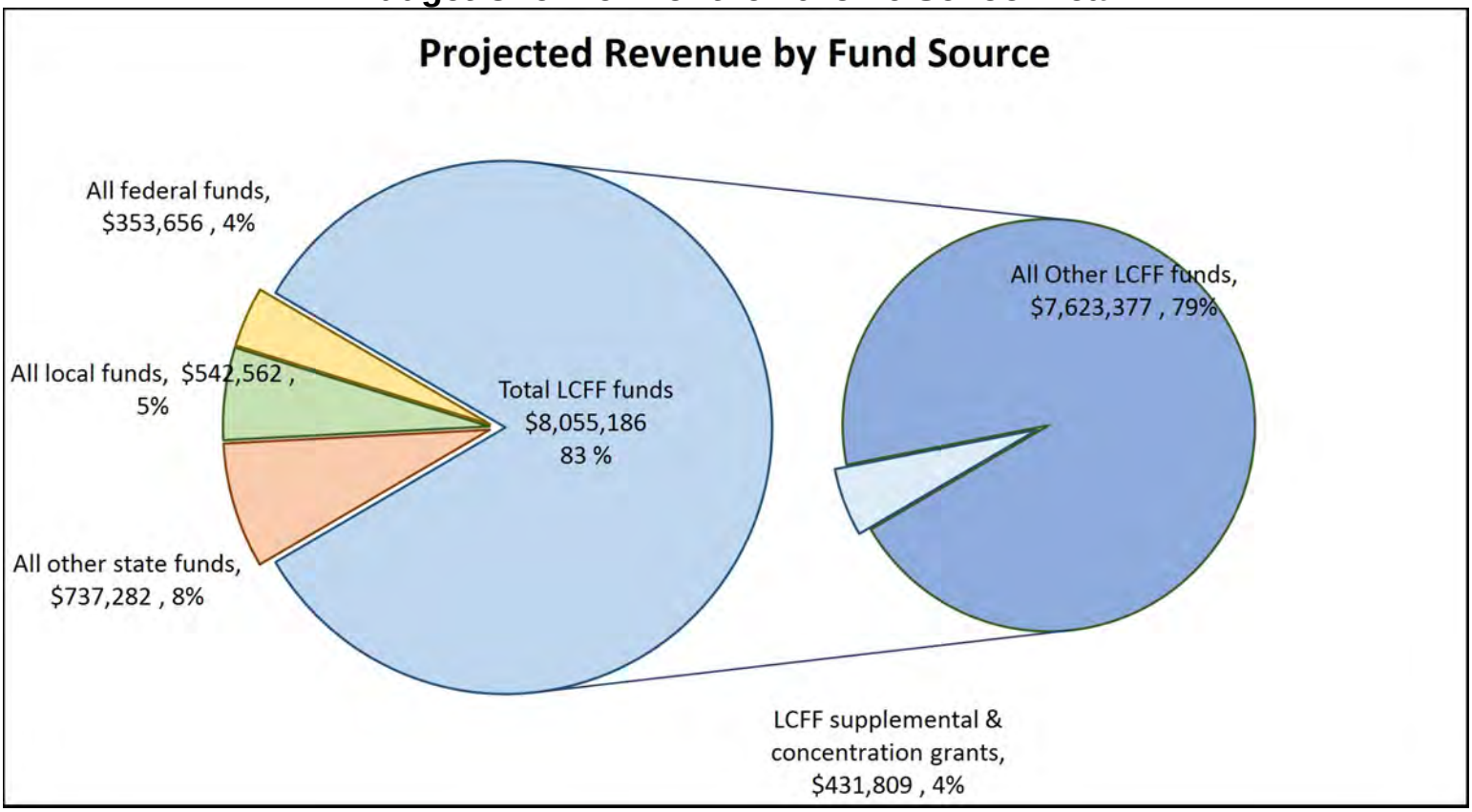
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Knightsen Elementary School District
CDS Code: 07617050000000
School Year: 2025-26
LEA contact information:
Harvey Yurkovich
Superintendent
hyurkovich@knightsen.k12.ca.us
(925) 626-3301

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 2025-26 School Year

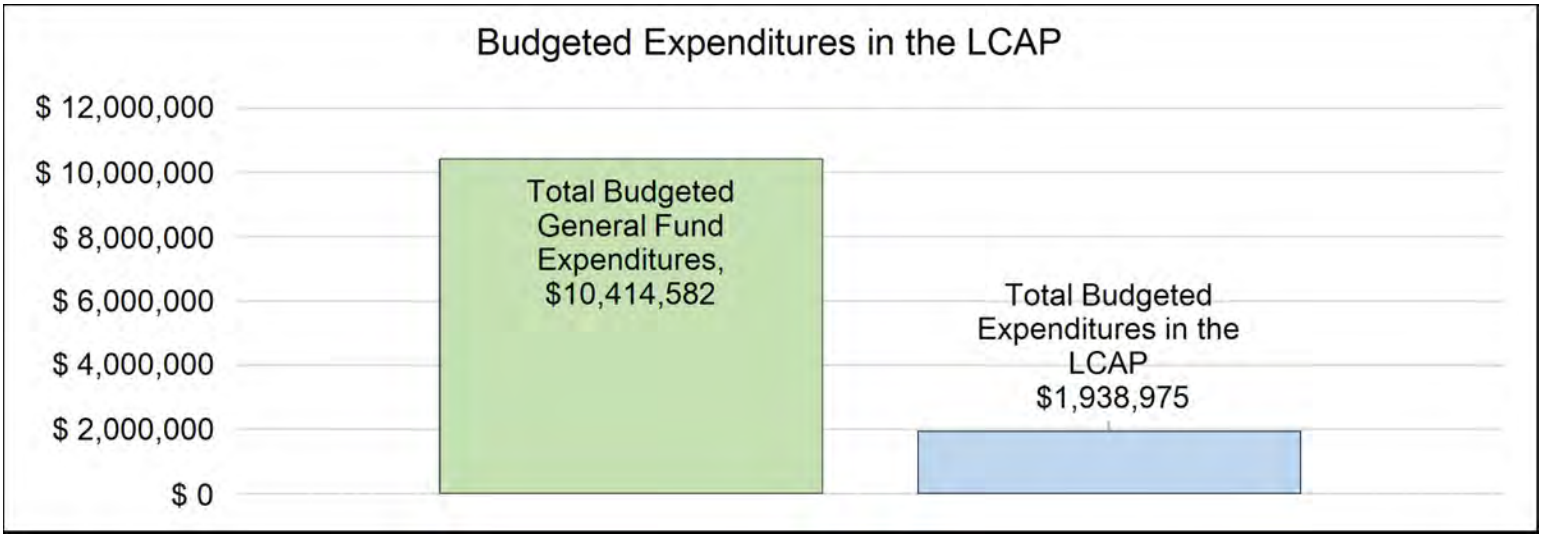


This chart shows the total general purpose revenue Knightsen Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Knightsen Elementary School District is $9,688,686, of which $8,055,186 is Local Control Funding Formula (LCFF), $737,282 is other state funds, $542,562 is local funds, and $353,656 is federal funds. Of the $8,055,186 in LCFF Funds, $431,809 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 2025-26. 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 $10,414,582 for the 2025-26 school year. Of that amount, $1,938,975 is tied to actions/services in the LCAP and $8,475,607 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

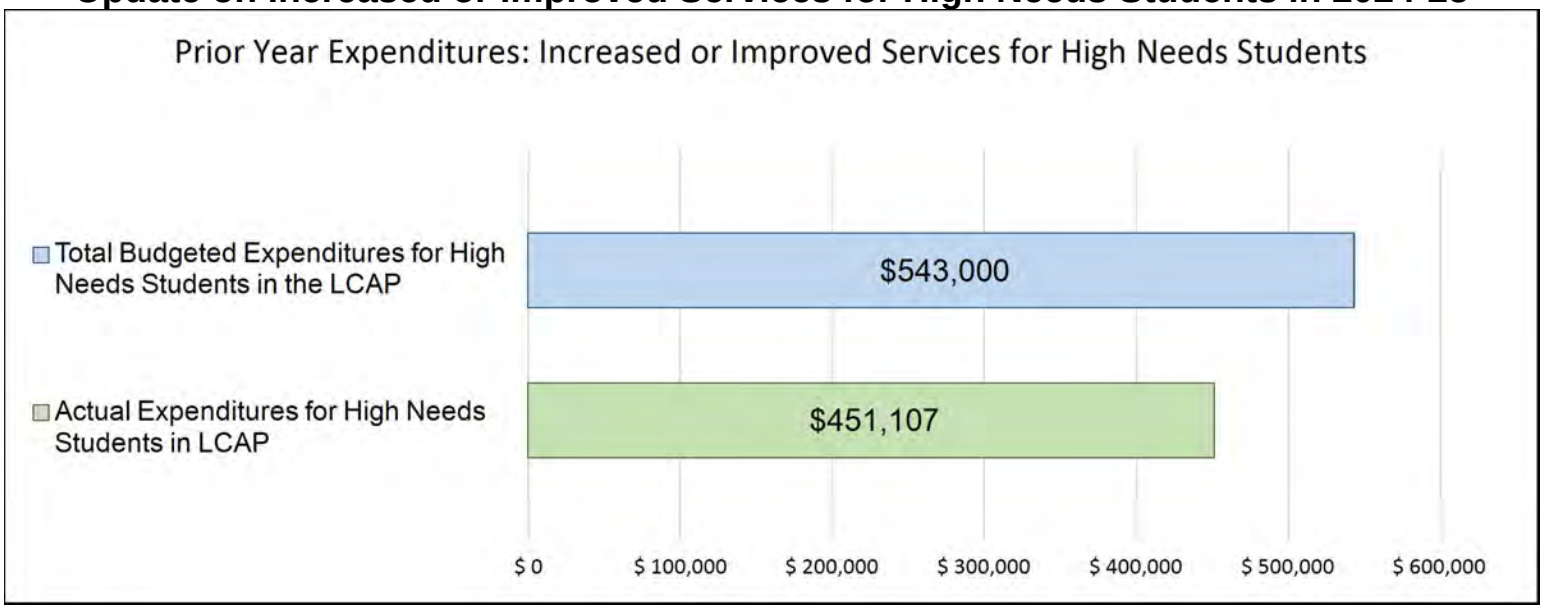
As a general rule, 80% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations,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

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Knightsen Elementary School District is projecting it will receive $431,809 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 $657,000 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 2024-25



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 2024-25, Knightsen Elementary School District's LCAP budgeted $543,000 for planned actions to increase or improve services for high needs students. Knightsen Elementary School District actually spent $451,107 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $91,893 had the following impact on Knightsen Elementary School District’s ability to increase or improve services for high needs students:

The difference between the budgeted and actual expenditures of $-91,893 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 English Language Development teacher position was hired at .6 FTE versus the planned 1.0 FTE for the school year. While tier 3 intervention services were impacted, as well as ELD services, the district focused heavily on tier 1 and tier 2 intervention practices by introducing after school intervention supports on Wednesdays throughout the school year.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 approximately 650 students in grades TK-8. The first school, Knightsen Elementary, was founded in 1868. Our community has been a positive influence on our school campuses and in our classrooms. With the ongoing relationship, the community has supported our district for more than 150 years, growing from one school into two. The strong sense of community within the Knightsen Elementary School District is what helps to make 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 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, 25% 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.

* In the 2022-2023 school year, the food service program changed from a vended meal company to quick scratch kitchens.

Old River Elementary 2024 data from California School Dashboard

Enrollment 309 (increase from 305)
Socio Economically Disadvantaged 15.9% (No change in the indicator color)
English Learners 6.1% (up from 4.9%)
Foster Youth 0.6% (down from 0.7%)
Hispanic 36.6% (down from 37.6%)
White 46.9% (down from 47.5%)

Knightsen Elementary 2024 data from California School Dashboard
Enrollment 287 (down from 295)
Socio Economically Disadvantaged 43.2% (up from 33.5%)
English Learners 18.5% (down from 23.5%)
Foster Youth 0.0% (maintained 0.0%)
Hispanic 48.4% (down from 49.3%)
White 44.3% (maintained from 44.1%)

Per the 2023 California Schools Data Dashboard Knightsen Elementary School District

- Chronic Absenteeism is one of two local district 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 second 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.

- 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.

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.

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 - The KESD has used all of our Learning Recovery Emergency Block Grant Funds. We will not be having any of these funds in the 2025-2026 school year.

- 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:
The district does not have any RED indicators.

- Knightsen Elementary School (as per the 2024 Data Dashboard)

Chronic Absenteeism - Overall Knightsen School scored in the YELLOW category with 14.3% of the students being considered chronically absent. This is a decrease of 10.3%.
Hispanic -16.7% Chronically Absent - Decline 8.2% - YELLOW
Socioeconomically Disadvantaged - 5.3% Chronically Absent -Decline by 14.1% - YELLOW
White - 11.9% Chronically Absent - Decline by 12.1% - YELLOW
English Learners - 6.3% Chronically Absent - Decline 14.8% - GREEN

2019 - 4.8%
2022 - 14.7%
2023 - 24.6%
2024 - 14.3%

Suspension Rate - Overall Knightsen School scored in the BLUE category. 0.9% Suspended at Least one Day (Decline 1.1%)
White - 2.2% Suspended at least one day - ORANGE
English Learners - 0% Suspended at least one day - BLUE
Hispanic - 0% Suspended at least one day - BLUE
Socioeconomically Disadvantaged - 0% suspended at least one day - BLUE

2019 - 1.6%
2022 - 3.7%
2023 - 2.1%
2024 - 0.9%

English Learner Progress - 71.7% of students making progress towards proficiency. An increase of 26.2% from 45.5% in 2023. BLUE

English Language Arts - Overall Knightsen Elementary School scored in the YELLOW indicator range at 15.6 points below standard. This was an increase of 9.6 points from the 2023 school year.
Hispanic - 41.4 points below standard - Maintained 0.2 points - ORANGE
English Learners - 67.4 points below standard - Increase of 8 points - YELLOW
Socioeconomically Disadvantaged - 35.3 points below standard - Increase of 8.5 points - YELLOW
White - 9.8 points above standard - An increase of 20.3 points. - GREEN

Mathematics - Overall Knightsen Elementary School scored in the YELLOW indicator range at 41.5 points below standard. This was an increase of 3.9 points from the 2023 school year.
English Learners - 100.8 points below standard - Decline of 9.3 points - RED

Hispanic - 66.5 points below standard - Decline of 4.2 points - ORANGE
Socioeconomically Disadvantaged - 62.1 points below standard - Maintained 2.5 points - ORANGE
White - 18.1 points below standard - an increase of 14.7 points - Green

Science - Overall Knightsen Elementary School scored 11.9 points below standard. No color indicator due to this being a baseline testing year.
English Learners - 23.8 points below standard
Hispanic - 18.2 points below standard
Socioeconomically Disadvantaged - 12 points below standard
White - 6.8 points below standard

- Old River Elementary School (as per the 2024 Data Dashboard) - No performance indicators due to small sample size: African American, Asian, English Learner, Filipino, Foster Youth, Homeless, Long-Term English Learners, Two or More Races, and Pacific Islander

Chronic Absenteeism - Overall Old River Elementary School scored in the YELLOW category with 13.8% of the students being considered chronically absent. This is a decrease of 13.6%.
Hispanic -15.8% Chronically Absent - Decline 14.4% - YELLOW
Socioeconomically Disadvantaged - 16.9% Chronically Absent - Decline by 22.3% - YELLOW
Students with Disabilities - 12.8 Chronically Absent - Decline by 17.9% - YELLOW
White - 12.3% Chronically Absent - Decline by 11.2% - YELLOW

2019 - 5.0%
2022 - 23.4%
2023 - 27.4%
2024 - 13.8%

Suspension Rate - Overall Old River Elementary School scored in the GREEN category with 1.6% suspended at least one day. Decline of 0.5%
Hispanic - 2.6% Suspended at least one day - ORANGE
Socioeconomically Disadvantaged - 1.7% Suspended at least one day - YELLOW
Students with Disabilities - 2.5% Suspended for at least one day - YELLOW
White - 1.4% Suspended at least one day - GREEN

2019 - 4.1%
2022 - 1.9%
2023 - 2.1%
2024 - 1.6%

English Learner Progress - 42.9% of students making progress towards proficiency. A decrease of 3.3% from 2023. No indicator color due to the small sample size.

English Language Arts - Overall Old River Elementary School scored in the GREEN indicator range at 14.3 points above standard. This was a decline of 11.3 points from the 2023 school year.
White - 5.2 points above standard - A decrease of 23.6 points. - YELLOW
Hispanic - 12.7 points above standard - Maintained at -2.2 points. - GREEN

Mathematics - Overall Old River Elementary School scored in the GREEN indicator range at 4.0 points below standard. This was an increase of 4.0 points from the 2023 school year.
Hispanic - 6.4 points below standard - Maintained 0.1 points - YELLOW
White - 10.7 points below standard - Maintained 2.6 points - YELLOW

Science - Overall Knightsen Elementary School scored 11.9 points below standard. No color indicator due to this being a baseline testing year.
Hispanic - 6.8 points below standard
Socioeconomically Disadvantaged - 5.4 points below standard
White - 5.5 points below standard

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, 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. ASB Presidents attended the S.L.I.C. Cooperative Food Show for input on school breakfast and lunch menu items. Student LCAP involvement came as a result of their attendance with School Site Council.
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 do Mayo events for Spanish speaking families.

Educational Partner(s)	Process for Engagement
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.
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. This serves as our Parent and Student LCAP advisory committee which also has 2 permanent student members.
SELPA	SELPA attended LCAP check in April 3, 2025. SELPA address staff regarding qualifications for special services and student discipline. Special Education Director attends the C.C. SELPA Administrative Council meetings. The KESD Superintendent is the C.C. SELPA Chairperson.

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 2024-2025 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 DnA 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 that 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 classroom instruction. The Professional Learning Community PD and collaboration amongst staff focused on student performance will also remain a priority. This is especially true considering the culture and systems of our PLC are still being built and reinforced with both new and veteran staff members.

Educational partners expressed the need for continued support from full-time Intervention and English Language Development teachers on staff. Knightsen Elementary has 1.0 FTE Intervention and 0.5 FTE ELD Teacher. Plans to staff the 1.0 FTE Intervention teacher at Old River Elementary have been made starting in the 2025-2026 school year. 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 has 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 2024-2025 school year to continue opportunities for connectiveness and feedback.

8/8/24 Back to School Night
9/9/24 mySAEBRS #1
8/19/24 Coffee w/ Principal
9/4/24 Parent University #1
9/13/24 Grandparent's Day
9/19/24 School Site Council - Parent/Student Advisory Committee
9/19/24 Parent University #2
9/20/24 DELAC Survey & Meeting
10/14/24 Coffee w/ Principal
10/31/24 mySAEBRS #2
11/14/24 School Site Council - Parent/Student Advisory Committee
11/19/24 Parent University #3

12/16/24 Coffee w/ Principal
1/23/25 8th Grade Parent Night
2/7/25 mySAEBRS #3
2/21/25 Parent LCAP Survey
3/3/25 Parent Teacher Conferences
3/10/25 Coffee w/ Principal
3/10/25 LCAP Advisory Committee/Guiding Coalition
4/24/25 School Site Council - Parent/Student Advisory Committee
4/30/25 LCAP Advisory Committee/Guiding Coalition
5/2/25 DELAC
5/14/25 LCAP Advisory Committee/Guiding Coalition
5/15/25 Open House
5/19/25 Coffee w/Principal
5/30/25 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.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

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.

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.	Facilities have been in good repair. Upgrades to the TK/Kinder and upper grade play structures at Knightsen School being updated.		District will maintain 100% of facilities in good repair as measured by the June Spring FIT inspection.	Upper grade play structure at KES is in the process of being modernized.

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 of most of the time 76% (Per CALSCHLS)	2024 CHKS - Result for Caring Adult Relationship all or most of the time is 88%(Per CALSCHLS). Students treated with respect all or most of the time was not asked on this years exam.		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.	The district has exceeded the 80% 2025 target for Caring Adult Relationships with an increase of 10% from our 2022 CHKS. In 2024, 88% of students responded that they have a Caring Adult Relationship all or most of the time.
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.	Standard Met - as per the 2024 Local Indicator of the California Data Dashboard.		Implementation of academic standards as measured by the local indicator of the California Schools Data Dashboard.	Maintained baseline and outcome target met.
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 and 1.3% incomplete.	87.2% of teachers have a clear credential. 3.2% intern and 9.6% incomplete.		District will have 100% of teachers with a clear credential and appropriately assigned to a classroom of their subject of credentialing.	Certificated teaching staff with clear credentials has decreased by 6.3%.
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	Standard Met - as per 2024 Local Indicator of the California Data Dashboard.		District will have 100% if their pupils to have access to district approved and state aligned	Maintained baseline and outcome target met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		to a Broad Course of Study			curriculum as measured by local indicators of the California Data Dashboard.	
1.6	Chronic Absenteeism rate as indicated on California Data Dashboard. (5.B)	All students are 26.1% chronically absent from the 2023 California Data Dashboard. EL students are 21.1% chronically absent from the 2023 California Data Dashboard. Hispanic students are 27.3% chronically absent Two or More Races 39% chronically absent Socioeconomically Disadvantaged 33.1% Chronically Absent Students with Disabilities 28.9% chronically absent White 23.7% chronically absent.	All students are 14.1% chronically absent from the 2024 California Data Dashboard. EL students are 4.9% chronically absent from the 2024 California Data Dashboard. Hispanic students are 16.3% chronically absent Two or More Races 15% chronically absent Socioeconomically Disadvantaged 15.8% Chronically Absent Students with Disabilities 10.6% chronically absent White 12.1% chronically absent		All students will be less than 20% chronically absent per the California Data Dashboard. The percentage of chronically absent students across each demographic area will decrease by 5%.	Chronic Absenteeism Rate Comparison. 12% decrease district-wide in Chronic Absenteeism overall. 16.2% decrease regarding EL students. 11% decrease in chronic absenteeism rate regarding Hispanic students 24% decrease regarding students designated Two or More Races. 17.3% decrease regarding students in the Socioeconomically Disadvantaged demographic.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						18.3% decrease in Chronic Absenteeism for Students with Disabilities. 11.6% decrease in Chronic Absenteeism with students in the White demographic.
1.7	Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC and EL reclassification rate (4.E, 4.F)	Per the 2023 California Data Dashboard 45.6% of English Learners are making progress towards English language proficiency. Local Data indicates 14% reclassification rate for EL students	Per the 2024 California Data Dashboard 65% of English Learners are making progress towards English language proficiency. Local Data indicates 14% reclassification rate for EL students		English Learners will be 30 points below standard on the ELA CAASPP assessment 16% EL Reclassification Rate	19.4% increase in English Learners making progress towards English language proficiency. Maintained a 14% reclassification rate.
1.8	Statewide Assessments ELA and Mathematics assessments assessment data as per the California Data Dashboard. (4.A.)	• All students ELA 1.5 points below standard. • ELD students ELA 63.7	All students' ELA 1.4 points below standard. ELD students ELA 64.1 points below standard		All students will be at least 8.5 points above standard in ELA ELD students will increase by 10 points to be no	All student's ELA increased their score by 0.1 points. ELD students decreased by 0.4 points in ELA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points below standard • Soc. Ed. Dis. ELA 29.4 points below standard • Foster Youth ELA - Data sample too small to report • All students Math 25.3 points below standard. • ELD Students Math 79 points below standard • Soc. Ec. Dis. Math 46.6 points below standard • Add Foster Youth - Data sample too small to report • Students with Disabilities Math 98.8 points below standard	Soc. Ed. Dis. ELA 32.1 points below standard Foster Youth - Sample size too low to report. Hispanic -19.3 points below standard All student's Math is 23.6 points below standard. ELD Students Math 84.6 points below standard. Soc. Ec. Dis. Math 57.4 points below standard. Add Foster Youth - Data sample too small to report Students with Disabilities - 55.8 points below standard		more than 53.7 points below standard in ELA. Soc. Ec. Dis. will increase by 10 points to no more than 19.4 points below standard in ELA Foster Youth - No data All students gain 10 points to be no more than 15.3 points below standard in Math ELD students will increase by 10 points to be no more than 69 points below standard in Math. Soc. Ec. Dis. will increase by 10 points to be no more than 36.6 points below standard in Math. Foster Youth - No data	Foster Youth sample size was still too low to report in ELA. Socio Economically Disadvantaged students decreased by 2.7 points. All student's Math increased by 1.7 points. ELD student's Math decreased by 5.6 points. Foster Youth sample size was still too low to report in Math. Socio Economically Disadvantaged students decreased by 10.8 points in math. Students with Disabilities - increased by 43 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Students with Disabilities will increase their math scores by 10 points or more compared to the standard.	

Goal Analysis [2024-25]

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.

Our actions for Goal 1 have remained the same and have been working well for our district. Over the course of this 3-year LCAP our cyclical system to schedule replenishes and maintains facilities have grown to include blacktop areas, gym floors, and classroom flooring repairs. Having a Lead Maintenance and Operations person to help guide these tasks are essential. Our district has completed the Wahsega PA and bell system installation this year and will continue modernizing the phone system. This is a part of action 1.4 which has gone relatively unaddressed up until this point.

Action 1.5 is providing free bus passes to all students residing within the KESD. This action has been very successful in assisting our families getting their students to and from school and a key factor in decreasing our Chronic Absenteeism count. Actions 1.6 and 1.8, provides all students with board approved curriculum and appropriate staffing to meet their needs while at school. .

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 - Provide board-approved curriculum budgeted $50,000 - Spent $101.611.25 - Additional expenditures due to increased student enrollment.

1.9 - 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. Budgeted $5,000 - Spent $0.00 - The district choose to provide this PD internally and did not contract out to an agency for facilitation.

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

Actions 1.1 Maintain facilities and systems. 1.2 Lead Maintenance and Operations Position has been effective in keeping our school and district facilities well-maintained and running smoothly. The Lead M and O position oversees and evaluates the need for work to be completed.

Actions 1.3 Student and Visitor Sign-In /Sign-Out, 1.4 Emergency communications system - On campus and for school community, 1.7 Provide staff training such as Keenan Safe School/Exceptional Child, and 1.9 Professional Development for all staff, have been effective in keeping a safe campus community. Likewise, these actions have provided our staff with the training and resources to be able to respond to an emergency or intruder on campus. The student and visitor sign-in system, coupled with our emergency communication system, lets us account for who is on campus and any possible need to communicate to staff the need to shelter in place, lockdown, or evacuate.

Action 1.5 Free bus passes have been effective in getting students to and from school. This is evident with our decrease in Chronic Absenteeism. 17.3% decrease with students who are socioeconomically disadvantaged and 16.2% decrease with students who are English learners.

Actions 1.6 Provide board-approved curriculum and 1.8 Appropriate staffing to support students' needs have been effective in providing all students with the material and staffing support to be successful in raising student achievement.

Action 1.8 Appropriate staffing to meet student needs - Has been effective with respect to all student scores. We are still looking to make our goal with respect to unduplicated students. English Learners decreased in ELA by 0.4 points, Socio-Economically Disadvantaged decreased by 2.7 points in ELA. In math, EL students decreased by 5.6 points, and Socio-Economically disadvantaged students decreased by 10.8 points in math. This is lagging data from the previous school year.

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.

For the purposes of this LCAP the PA/Bell system will be removed from action item 1.4. The goal of modernizing our phone system will remain in this action. Measure 1.2 the CHKS exam did not ask about students feeling respected so the percentage is not represented in Year 1 Outcome.

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.

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.	$210,000.00	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.	$30,000.00	No
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	$95,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
1.6	Provide board approved curriculum	Provide students access to board approved curriculum.	$130,000.00	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 assembles, student discipline, ensuring RTI/Intervention, and MTSS programmatical 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
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.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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 remined 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.

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 2024 California Data Dashboard 65% of English Learners are making progress towards		Per the California School Data Dashboard 70% of English Learners will be making progress towards	KESD increased by 19.4% English Learners making progress towards English proficiency.

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. Local Data indicates 14% reclassification trade for EL students in 2024		English language proficiency.	KESD maintained a 14% reclassification rate for EL students.
2.2	School Attendance Rate (5.A)	As per the 2023 local data the district had a 94% attendance rate.	As per the 2024 local data the district had a 94.28% attendance rate.		Per local data the district will have at least a 96.5% attendance rate.	The KESD school attendance rate increased by 0.28%
2.3	Broad coarse 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.	The district currently offers a broad course of study for all students. 2024 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.	KESD maintained a broad course of study for all students in 2024.
2.4	Percentage of unduplicated students with access to additional support and curriculum such as Fundations, 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	100% of Unduplicated students have access to additional support and curriculum for 2024		Maintain 100% of Unduplicated students having access to additional support and curriculum.	KESD maintained 100% of Unduplicated students having additional support and curriculum.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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.	100% of students in Special Education have access to additional support and curriculum in 2024.		Maintain 100% of students in Special Education to have access to additional support and curriculum.	KESD maintained 100% of students in Special Education having access to additional support and curriculum in 2024.
2.6	Hours of Bilingual Aide time to support English Learners with access to additional support and curriculum. (2.B)	District currently maintains 11 hours a day of Bilingual Instructional Aide time. 2023	District currently maintains 11 hours a day of Bilingual Instructional Aide time. 2024		District will maintain 11 hours a day of Bilingual Instructional Aide support.	KESD maintained 11 hours of Bilingual Instructional Aide time in 2024.
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.	District has 3 FAME Lessons scheduled on student activity calendar annually as of 2024.		District continued to facilitate 3 FAME lessons per school year as indicated by student activity calendar.	KESD maintained 3 FAME lessons conducted in the 2024 school year.
2.9	Chronic Absenteeism rate as indicated on California Data Dashboard. (5.B)	26.1% of students are labeled as chronically absent from the 2023 California Data Dashboard. EL students are 21.1% chronically absent from the 2023 California Data Dashboard. Hispanic students are 27.3% chronically absent	14.1% of students are labeled as chronically absent from the 2024 California Data Dashboard. EL students are 4.9% chronically absent from the 2024 California Data Dashboard. Hispanic students are 16.3% chronically absent		Per the California Schools Data Dashboard less than 20% of the students indicated as chronically absent.	Chronic Absenteeism Comparison Rate. 12% decrease district wide in Chronic Absenteeism overall. 16.2% decrease regarding EL students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Two or More Races 39% chronically absent Socioeconomically Disadvantaged 33.1% Chronically Absent Students with Disabilities 28.9% chronically absent White 23.7% chronically absent.	Two or More Races 15% chronically absent Socioeconomically Disadvantaged 15.8% Chronically Absent Students with Disabilities 10.6% chronically absent White12.1% chronically absent.			11% decrease regarding Hispanic students 24% decrease regarding students designated Two or More Races. 17.3% decrease regarding students in the Socioeconomically Disadvantaged demographic. 18.3% decrease in Chronic Absenteeism for Students with Disabilities. 11.6% decrease in Chronic Absenteeism with students in the White demographic.
2.10	Statewide Assessments ELA and Mathematics assessments assessment data as per the California Data Dashboard and CAST (Science) (4.A.)	ELA - All students ELA 1.5 points below standard. ELD students ELA 63.7 points below standard	ELA - All student's ELA 1.4 points below standard. ELD student's ELA 64.1 points below standard		Per the California School Data Dashboard all student groups will score 10 points closer to standard on English	All student's ELA increased by 0.1. ELD students decreased by 0.4 points in ELA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Soc. Ed. Dis. ELA 29.4 points below standard Foster Youth ELA - Data sample too small to report 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. Special Education (red indicator) 98.8 points below standard. 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. Currently no baseline for CAST	Soc. Ed. Dis. ELA 32.1 points below standard Foster Youth ELA - Data sample too small to report Math - All student's Math 23.6 points below standard. ELD Students Math 84.6 points below standard Soc. Ec. Dis. Math 57.4 points below standard Foster Youth - The Data sample is too small to report. Special Education 55.8 points below standard. CAST - Students in 5th and 8th grade scored 8.6 points below the state standard. This is a different metric from previous year,		Language Arts and Mathematics. CAST - Students in 5th and 8th grades will meet or exceed the state average for students meeting or exceeding standards.	Foster Youth sample size was still too low to report in ELA. Socio Economically Disadvantaged students decreased by 2.7 points. All student's Math increased by 1.7. ELD student's Math decreased by 5.6 points. Foster Youth sample size was still too low to report in Math. Socio Economically Disadvantaged students decreased by 10.8 points in math. Students with Disabilities increased by 43 points.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			percentage versus points.			
2.11	ELD students Fast Bridge Impact Report: aReading and AUTOreading reports percent of students that "Meet" and "Low Risk" combined.	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")	aReading: 50% of ELD students either meet or are at low risk. AUTOReading: 40% of student are at low risk. 40% meet or exceed standard.		Per Fastbridge Impact Reports for aReading and AUTOreading, student scores in "Meets" or "Low Risk" combined will increase by 5%.	aReading scores increased by 9% from baseline. AUTO Reading scores increased by 5% from baseline.

Goal Analysis [2024-25]

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.

This goal has remained the same from one school year to the next. The difference between the budgeted and actual expenditures of $-91,893 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 English Language Development teacher position was hired at .6 FTE versus the planned 1.0 FTE for the school year. While tier 3 intervention services were impacted, as well as ELD services, the district focused heavily on tier 1 and tier 2 intervention practices by introducing after school intervention supports on Wednesdays throughout the school year.

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

2.1 - Comprehensive English Language Development program for English Language Learners. Budgeted $150,000 - Spent $50,437.16 - The district budgeted for a 1.0 FTE ELD Teacher. We were only able to staff this position at 0.6 FTE.

2.4 - Training for Intervention Programs. Budgeted $7,500 - Spent $0.00 - The district originally planned to bring in a trainer. Through our PLC processes, our district team was able to achieve this training internally.

2.6 - Provide professional development for Fastbridge and Illuminate. - Budgeted $10,000 - Spent $15,773.17 - The district had an influx of new teaching staff that needed to be trained in these data platforms.

2.7 - Technology replacement plan - Budgeted $26,000 - Spent $43,69.56 - Increased costs of devices. Student chromebooks, teacher computers, and access points reaching the end of life needed to be replaced.

2.8 - Subscriptions and curriculum principally directed to support unduplicated students. Subscription costs increased more than anticipated due to increased enrollment.

2.13 - The District will provide SELPA/Special Education PD and training. Budgeted $1,300 - Spent $0.00 - Our district team was able to achieve this training internally.

2.16 - Participate in the local East County SARB continuum to include district-held SART Meetings. Budgeted $3,500 - Spent $0.00 - District has not needed to utilize East County SARB Consortium or needed funding to facilitate local SART meetings.

2.17 - Music Teacher and program. Budgeted $170,000 - Spent $0.00 - District has budgeted for a full-time Music teacher and has advertised over the course of two years. We have not had any candidates apply that were a fit for the position.

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

Our district has been successful with goal 2. KESD increased English Learner progress towards proficiency by 19.4%. KESD maintained 100% of Unduplicated students having additional support and curriculum. KESD maintained 11 hours of Bilingual Instructional Aide time in 2024.ELD student's which helped increase Math scores by 5.6 points. ELD Chronic Absenteeism has decreased by 16.2%, a 17.3% decrease in the Socioeconomically Disadvantaged demographic.

2.1 Comprehensive English Language Development program for English Language Learners,
2.2 Maintain 1.0 FTE Intervention Teacher - Evident by Metric 2.10 with all students increasing scores in ELA and Math.
2.3 Student recognition assemblies plus year-end recognition for students and staff.
2.4 Training for Intervention Programs were effective as evident by increased CAASPP scores in metric 2.10
2.5 Maintain subscription to Accelerated Reader (AR) were effective as evident by increased CAASPP scores in metric 2.10
2.6 Provide professional development or Fastbridge and Illuminate.
2.7 Technology replacement plan
2.8 Subscriptions and curriculum principally directed to support unduplicated students were effective as evident by increased CAASPP scores in metric 2.10.
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.2
2.10 Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth - Evident by metric 2.1 where English Learners making progress towards English proficiency increased by 19.4%.
2.11 Provide professional development in Aeries SIS and associated functions.

2.12 Stipend and supplies to provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students
2.13 District will provide SELPA/Special Education PD and training.
2.14 Provide 1.0 FTE Librarian to staff district libraries.
2.15 Provide instructional aide support for all day aide in TK and 3 hours per day K for Trimester 1.
2.16 Participate in the local East County SARB continuum to include district-held SART Meetings.

Our actions have been effective with respect to all student scores. We are still looking to make our goal with respect to unduplicated students. English Learners decreased in ELA by 0.4 points, Socio-Economically Disadvantaged decreased by 2.7 points in ELA. In math, EL students decreased by 5.6 points, and Socio-Economically disadvantaged students decreased by 10.8 points in math. This is lagging data from the previous school year.

Ineffective Actions:
2.17 Music Teacher and program. - The district was only able to hire a part-time Music Docent. The certified teacher position is still posted.
2.18 Aide Support for Wednesday After School Intervention Time - This action did take place; however, the time was not properly coded to be included in the LCAP action reporting. Increased English Learner progress by 19.4% and maintained our reclassification rate of 14%. We also maintained our 11 hours per day of Bilingual Instructional aide time. Yet our CAASPP Scores have not increased for unduplicated student groups.

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.

The CAST score was changed from a percentage score in the baseline year to a point-based score.

Action 2.18 was added to account for additional aide time for Wednesday afterschool intervention time.

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

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

Action #	Title	Description	Total Funds	Contributing
2.2	Maintain 1.0 FTE Intervention Teacher Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	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. 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.	$200,000.00	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.	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. This action was previously directed toward training for Fundations, 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. 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 Fundations to support early reading intervention will be our new action to support unduplicated student. The district will use CAASPP data for ELA and Mathematics to measure this actions effectiveness for Foster Youth, ELD, and Socioeconomically Disadvantaged students. For ELD growth, the district will use local data from Fastbridge aReading and AUTOreading scores.	$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Maintain subscription to Accelerated Reader (AR).	This action supports low-income students by increasing overall achievement on foundational reading skills and providing reading opportunities tied or rewards and success. Add metric 2.11	$8,000.00	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.	$15,000.00	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.	$50,000.00	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	$48,000.00	Yes
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	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
	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.	$12,000.00	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
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	$52,000.00	No

Action #	Title	Description	Total Funds	Contributing
		school year. The librarian is in charge of ordering and distribution of annual replacement of consumable curriculum materials.		
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
2.18	Aide Support for Wednesday After School Intervention Time	These are additional instructional aide hours after student dismissal on Wednesday to support unduplicated students. The program was initiated at Knightsen school in the 2024-2025 school year and will continue to expand district-wide in 2025-2026 to support unduplicated students. The instructional aide time was slated to be layed off due to a lack of work at this time. The district elected to open this after-school intervention time on Wednesdays, opting to keep these positions in support of students.	$18,000.00	Yes

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.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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.

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.	Currently there are 0% of middle school dropouts as measured by SIS Data 2024.		District will maintain a 0% drop out rate as measured by SIS Data of student enrollment.	KESD has maintained a 0% middle school drop out rate for 2024.
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 an events calendar that is published on our district website. DLAC, SSC, 2 Family Nights -		District will maintain all baseline events and add one additional annual evening event for parents/families to	KESD has held each of the events listed on the 2024 events calendar.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		De Mayo, Dia De Los Muertos • Coffee with the Principal/Superintendent • Waterpark trip • Field Trips • Facility Use Agreements • Award Ceremonies	Cinco De Mayo, Dia De Los Muertos • Coffee with the Principal/ Superintendent • Waterpark trip • Field Trips • Facility Use Agreements • Award Ceremonies		the events calendar.	
3.3	Student Suspension/Expulsion Rate (6.A., 6.B.)	As measured by the 2023 California Data Dashboard, the district suspension rate is 2.1%. Expulsion rate is 0.0% Soc. Econ. Dis. - 2.4% suspended at least one day ELD - 3.3% suspended at least one day Hispanic - 1.5% suspended at least one day	As measured by the 2024 California Data Dashboard, the district suspension rate is 1.3%. The expulsion rate is 0.0% Soc. Econ. Dis. - 0.5% suspended at least one day ELD - 1.2% suspended at least one day		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. Unduplicated students will decrease percentages by 0.5%	KESD has reduced its suspension rate by 0.8%. Maintained baseline and met target outcome for student Expulsion rate of 0.0%. Soc. Econ. Dis. suspension rate decreased by 1.9% ELD suspension rate decreased by 2.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities - 1.3% suspended at least one day White - 2.1% suspended at least one day Foster Youth - Sample size too low to report.	Long-Term English Learners - 0% suspended for at least one day (new student group) Homeless - 0% suspended for at least one day (new student group) Two or More Races - 0% suspended for at least one day (new student group) Hispanic - 1.1% suspended at least one day Students with Disabilities - 1.5% suspended at least one day White - 1.8% suspended at least one day Foster Youth - Sample size too low to report.			Hispanic suspension rate decreased by 0.4% Students with Disabilities suspension rate increased by 0.2% White students decreased by 0.3% Foster Youth sample size was still too low to report.
3.4	Provide opportunities for parent participation at all	Opportunities will be measured by meeting	Opportunities will be measured by		District will have held meetings for	KESD held all School Site

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	sites through involvement in School Site Council, LCAP Advisory, ELAC, DELAC, Special Education, classroom volunteerism, site parent meetings. (3.A., 3.B., 3.C.)	scheduled on current site and district activity calendar as of 2023.	meeting scheduled on current site and district activity calendar as of 2024.		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.	Council, LCAP Advisory, ELAC, DELAC, Special Education, and site parent meetings, while also maintaining the current rate of parent volunteerism.
3.5	Chronic Absenteeism rate as indicated on California Data Dashboard. (5.B)	26.1% of students are labeled as chronically absent from the 2023 California Data Dashboard. 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 Students with Disabilities - 28.9% - chronically absent Two or more Races - 39% - chronically absent White - 23.7% - chronically absent	14.1% of students are labeled as chronically absent from the 2024 California Data Dashboard. Soc. Econ. Dis. - 15.8% chronically absent ELD - 4.9% - chronically absent Foster Youth - Sample size too low to report. Hispanic - 16.3% - chronically absent Students with Disabilities - 10.6% - chronically absent		Per the California Schools Data Dashboard less than 20% of the students indicated as chronically absent. All student groups will decrease chronic absenteeism by 5%.	KESD decreased it's Chronic Absenteeism rate by 12% in 2024. Soc. Econ. Dis. decreased by 17.3% ELD students decreased by 16.2% The Foster Youth sample size was still too low to report Hispanic students decreased by 11% Students with Disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Two or more Races - 15% - chronically absent White - 12.1% - chronically absent			decreased by 18.3% Two or more Races decreased by 24% White students decreased by 11.6%
3.6	Number of parent volunteers during the school day.	• Monitor volunteerism attendance through Ident A Kid system. In the 2023-2024 the district had 523 volunteer entries in the Ident A Kid System.	552 volunteers district-wide through May 15th. We still have 16 days left of the 24-25 school year.		District will increase the number of volunteer entries via Ident A Kid by 5%.	Increased by 29 visitors. This is an increase of 5.3% from baseline.

Goal Analysis [2024-25]

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.

The actions in this goal were implemented as evident by the actions listed below. Our attendance rate of Dia de los Muertos and Cinco de Mayo have increased significantly over the past 3 years.

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.

There were no material differences between the budgeted expenditures and the estimated actual expenditures.

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

KESD maintained a 0% middle school dropout rate for 2024.
Suspension Rates: Overall suspension rates were reduced by 0.8%, with significant decreases for Socio-Economically Disadvantaged students (1.9%) and English Language Development students (2.1%).
Chronic Absenteeism: KESD saw a 12% decrease in chronic absenteeism, with even larger reductions for Socio-Economically Disadvantaged students (17.3%) and ELD students (16.2%).
Community Engagement: We welcomed 29 more visitors, a 5.3% increase from our baseline. Plus, KESD successfully held all School Site Council, LCAP Advisory, ELAC, DELAC, Special Education, and site parent meetings, while maintaining our strong rate of parent volunteerism.

Successful Actions:
3.1 "Coffee with Principal/Superintendent" meetings
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
3.3 A Parent Community Liaison to hold 2 family activity nights for Spanish-speaking families
3.4 The district will work with outside organizations to provide facilities and outside use agreements to entities that service students within the district
3.5 Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester
3.6 Maintain 0.2 counselor to support social-emotional needs as evident of metrics 3.3 KESD reducing its suspension rate by 0.8% and maintaining an expulsion rate of 0.0% and metric 3.5 decreasing it's Chronic Absenteeism rate by 12%.
3.7 District will maintain 1.0 FTE School Psychologist to support special education and mental health of all students
3.8 District will maintain a "Parent Community Liaison" Stipend
3.9 Provide staff with professional development opportunities geared towards a Tiered / RTI model and Professional Learning Community work
3.10 District will support a VAPA (visual and performing arts program)

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.

There are new student groups represented in the KESD data. Two or More Races and Homeless increased enrollment to become numerically significant. LTEL is a new student group to the California Schools Data Dashboard. These groups were added to the year 1 outcomes.

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.

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, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	Students will be recognized by the school principal for Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
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. The 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 towards a Tiered / RTI model and Professional Learning Community work.	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
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 [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$431,809.00	$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
5.881%	1.737%	$115,450.62	7.618%

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	**Action:** Free bus passes Updated from Ineffective LCAP Annual Update Action 1.6 **Need:** Students who are designated as Low Income or English Learners need transportation to and	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
	from school. Students designated as Low Income (15.8% chronically absent). **Scope:** LEA-wide		
1.8	**Action:** Appropriate staffing to support student's needs. **Need:** 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 1.4 points below standard, ELD students 64.1 points below standard, and Soc. Eco. Dis. is 32.1 points below standard. **Scope:** 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	**Action:** Maintain 1.0 FTE Intervention Teacher Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024 **Need:** Need to monitor and provide intervention support for unduplicated students given the academic gaps they are experiencing. Student gaps for unduplicated students are noted in	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 benefit from this action. Unduplicated students are showing the greatest need for additional support.	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
	the reflection section. Identified Need - ELA; All students 1.4 points below standard, ELD students 64.1 points below standard, and Soc. Eco. Dis. is 32.1 points below standard. **Scope:** Schoolwide		
2.4	**Action:** Training for Intervention Programs. Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024. **Need:** 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 1.4 points below standard, ELD students 64.1 points below standard, and Soc. Eco. Dis. is 32.1 points below standard. **Scope:** LEA-wide	IXL and Fundations are the intervention programs the district uses to provide students with additional support and remediation. These are principally directed to our unduplicated students. Fundations 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	**Action:** Maintain subscription to Accelerated Reader (AR).	Accelerated Readers is provided at the district level to help promote the love of reading. Accelerated Reader scores will be used as a local data source to highlight student growth through	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
	Need: 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 1.4 points below standard, ELD students 64.1 points below standard, and Soc. Eco. Dis. is 32.1 points below standard. **Scope:** LEA-wide	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.	
2.8	**Action:** Subscriptions and curriculum principally directed to support unduplicated students. **Need:** 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 1.4 points below standard, , and Soc. Eco. Dis. is 32.1 points below standard. **Scope:** LEA-wide	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.	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	**Action:** Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth **Need:** 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 64.1points below standard. **Scope:** LEA-wide	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
2.18	**Action:** Aide Support for Wednesday After School Intervention Time **Need:** English Language Arts - District wide the ELA score is 1.4 points below standard. English Learners (64.1 points below standard) and Socio Economically Disadvantaged (32.1 points below standard) students are performing lower than the district and other demographic groups. Mathematics - District wide the mathematics score is 23.6 points below standard. English Learners (84.6 points below standard) and Socio Economically Disadvantaged (57.4 points below standard) are performing far	This action provides additional time beyond the traditional school day as well as support from an instructional aide. This is provided on a LEA wide basis as all students will have access to the additional intervention time, this will be principally directed towards unduplicated students given the gap in academic scores. Unduplicated students will be given priority enrollment for this action.	2.1 - Percentage of EL pupils who make progress toward English proficiency as measured by ELPAC and EL reclassification rate (4.E, 4.F) 2.6 - Hours of Bilingual Aide time to support English Learners with access to additional support and curriculum. (2.B) 2.10 - Statewide Assessments ELA and Mathematics assessments assessment data as per

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
	lower than the district and other demographic groups. **Scope:** LEA-wide		the California Data Dashboard and CAST (Science) (4.A.)
3.6	**Action:** Maintain 0.2 counselor to support social emotional needs. **Need:** 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 transition to a school environment over a weekend or recess from school. Chronic Absenteeism: Soc. Econ. Dis. - 33.1% All Students - 26.1% Suspension Data: ELD - 3.3% Orange All Students - 2.1% **Scope:**	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 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
	Schoolwide		

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
2.1	**Action:** Comprehensive English Language Development program for English Language Learners. **Need:** Students participating in the ELD program show lower scores ELA and Math CAASPP scores than other demographic groups **Scope:** Limited to Unduplicated Student Group(s)	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
3.3	**Action:** A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families **Need:** There is a need to provide avenues for increased participation in school function, ELAC, and DELAC committees. **Scope:**	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.	Local Data attendance sheets for an increase in attendance and participation in ELAC and DELAC meetings.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.8	**Action:** District will maintain a "Parent Community Liaison" Stipend **Need:** There is a need to connect English Learne 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. **Scope:** Limited to Unduplicated Student Group(s)	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.	Local family attendance data (sign in) as measured by increase in participation of parents of English Learner families for special family nights, DELAC, and School Site Council meeting. Increased participation for English Learner families in the ELAC and DELAC programs Metric 3.4

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.

N/A

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.

N/A

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

2025-26 Total Planned 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	$7,343,030	431,809.00	5.881%	1.737%	7.618%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,358,885.00	$374,700.00	$135,390.00	$70,000.00	$1,938,975.00	$1,295,585.00	$643,390.00

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	Planned Percentage of Improved Services
1	1.1	Maintain facilities and systems.	All	No			All Schools		$0.00	$210,000.00	$210,000.00	$0.00	$0.00	$0.00	$210,000.00	0
1	1.2	Lead Maintenance and Operations Position	All	No			All Schools		$101,585.00	$0.00	$101,585.00	$0.00	$0.00	$0.00	$101,585.00	0
1	1.3	Student and Visitor Sign-In /Sign-Out	All	No			All Schools		$0.00	$1,390.00	$0.00	$0.00	$1,390.00	$0.00	$1,390.00	0
1	1.4	Emergency communications system - On campus and for school community. Updated from Ineffective LCAP Annual Update action 1.5	All	No			All Schools	implementation in June 2024 for service in July 2024	$0.00	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$30,000.00	0
1	1.5	Free bus passes Updated from Ineffective LCAP Annual Update Action 1.6	Low Income	Yes	LEA-wide	Low Income	All Schools		$60,000.00	$35,000.00	$95,000.00	$0.00	$0.00	$0.00	$95,000.00	0
1	1.6	Provide board approved curriculum	All	No			All Schools		$0.00	$130,000.00	$130,000.00	$0.00	$0.00	$0.00	$130,000.00	0
1	1.7	Provide staff training such as Keenan Safe School/exceptional child, and other professional development	All	No			All Schools		$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	0
1	1.8	Appropriate staffing to support student's needs.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		$205,000.00	$0.00	$75,000.00	$0.00	$130,000.00	$0.00	$205,000.00	0
1	1.9	Professional Development for all staff	All	No			All Schools		$0.00	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$5,000.00	0

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	Planned Percentage of Improved Services
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	0
2	2.2	Maintain 1.0 FTE Intervention Teacher Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: Knightsen School Grades Kinder through 3rd		$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$0.00	$200,000.00	0
2	2.3	Student recognition assemblies plus year end recognition for students and staff	All	No			All Schools		$0.00	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$3,000.00	0
2	2.4	Training for Intervention Programs. Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.	English Learners Foster Youth Low 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	0
2	2.5	Maintain subscription to Accelerated Reader (AR).	Low Income	Yes	LEA-wide	Low Income	All Schools		$0.00	$8,000.00	$8,000.00	$0.00	$0.00	$0.00	$8,000.00	0
2	2.6	Provide professional development for Fastbridge and Illuminate.	All	No			All Schools		$5,000.00	$10,000.00	$0.00	$15,000.00	$0.00	$0.00	$15,000.00	0
2	2.7	Technology replacement plan	All	No			All Schools		$0.00	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	0
2	2.8	Subscriptions and curriculum principally directed to support unduplicated students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$48,000.00	$48,000.00	$0.00	$0.00	$0.00	$48,000.00	0
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	Students with Disabilities	No			All Schools		$40,000.00	$0.00	$0.00	$40,000.00	$0.00	$0.00	$40,000.00	0

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	Planned Percentage of Improved Services
		for the student's IEP goals.														
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	0
2	**2.11**	Provide professional development in Aeries SIS and associated functions.	All	No			All Schools		$0.00	$12,000.00	$0.00	$12,000.00	$0.00	$0.00	$12,000.00	0
2	**2.12**	Stipend and supplies to provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students.	All	No			All Schools		$0.00	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$3,000.00	0
2	**2.13**	District will provide SELPA/Special Education PD and training. Mathematics	Students with Disabilities	No			All Schools		$1,500.00	$0.00	$0.00	$1,500.00	$0.00	$0.00	$1,500.00	0
2	**2.14**	Provide 1.0 FTE Librarian to staff district libraries.	All	No			All Schools		$52,000.00	$0.00	$52,000.00	$0.00	$0.00	$0.00	$52,000.00	0
2	**2.15**	Provide instructional aide support for all day aide in TK and 3 hours per day K for Trimester 1.	All	No			All Schools Transitional Kinder and Kindergarten		$80,000.00	$0.00	$80,000.00	$0.00	$0.00	$0.00	$80,000.00	0
2	**2.16**	Participate in the local East County SARB continuum to include district held SART Meetings	All	No			All Schools		$2,000.00	$1,500.00	$3,500.00	$0.00	$0.00	$0.00	$3,500.00	0
2	**2.17**	Music Teacher and program.	All	No			All Schools Grades 5 to 8		$130,000.00	$40,000.00	$39,800.00	$130,200.00	$0.00	$0.00	$170,000.00	0
2	**2.18**	Aide Support for Wednesday After School Intervention Time	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$18,000.00	$0.00	$18,000.00				$18,000.00	0

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	Planned Percentage of Improved Services
3	**3.1**	"Coffee with Principal/Superintendent " meetings.	All	No			All Schools		$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,000.00	0
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			All Schools		$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$0.00	$1,000.00	0
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	0
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			All Schools		$2,000.00	$0.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	0
3	**3.5**	Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	All	No			All Schools		$0.00	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$3,000.00	0
3	**3.6**	Maintain 0.2 counselor to support social emotional needs.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Knightsen Elementay School Kindergarten through 8th grades		$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$30,000.00	0
3	**3.7**	District will maintain 1.0 FTE School Psychologist to support special education and mental health of all students.	Students with Disabilities	No			All Schools		$140,000.00	$0.00	$0.00	$140,000.00	$0.00	$0.00	$140,000.00	0
3	**3.8**	District will maintain a "Parent Community Liaison" Stipend	English Learners	Yes	Limited to Unduplicated Student	English Learners			$2,500.00	$0.00	$2,500.00	$0.00	$0.00	$0.00	$2,500.00	0

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	Planned Percentage of Improved Services
					Group(s)											
3	**3.9**	Provide staff with professional development opportunities geared towards a Tiered / RTI model and Professional Learning Community work.	All	No			All Schools		$0.00	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	0
3	**3.10**	District will support a VAPA (visual and performing arts program)	All	No			All Schools		$0.00	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$20,000.00	0

2025-26 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
$7,343,030	431,809.00	5.881%	1.737%	7.618%	$657,000.00	0.000%	8.947 %	**Total:**	$657,000.00
								LEA-wide Total:	$341,500.00
								Limited Total:	$85,500.00
								Schoolwide Total:	$230,000.00

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	Low Income	All Schools	$95,000.00	0
1	**1.8**	Appropriate staffing to support student's needs.	Yes	LEA-wide	English Learners Low Income	All Schools	$75,000.00	0
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	0
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	$200,000.00	0
2	**2.4**	Training for Intervention Programs.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500.00	0

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	$8,000.00	0
2	**2.8**	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$48,000.00	0
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	0
2	**2.18**	Aide Support for Wednesday After School Intervention Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	0
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	0
3	**3.6**	Maintain 0.2 counselor to support social emotional needs.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Knightsen Elementay School Kindergarten through 8th grades	$30,000.00	0
3	**3.8**	District will maintain a "Parent Community Liaison" Stipend	Yes	Limited to Unduplicated Student Group(s)	English Learners		$2,500.00	0

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,714,975.00	$1,491,944.94

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	$185,000.00	$185,000.00
1	**1.2**	Lead Maintenance and Operations Position	No	$101,585.00	$106,614.00
1	**1.3**	Student and Visitor Sign-In /Sign-Out	No	$1,390.00	$1,390.00
1	**1.4**	Emergency communications system - On campus and for school community. Updated from Ineffective LCAP Annual Update action 1.5	No	$58,000.00	$63,680.06
1	**1.5**	Free bus passes Updated from Ineffective LCAP Annual Update Action 1.6	Yes	$95,000.00	$95,000.00
1	**1.6**	Provide board approved curriculum	No	$50,000.00	$101,611.25
1	**1.7**	Provide staff training such as Keenan Safe School/exceptional child, and other professional development	No	$5,000.00	$3,000.00
1	**1.8**	Appropriate staffing to support student's needs.	Yes	$205,000.00	$205,000.00

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)
1	1.9	Professional Development for all staff	No	$5,000.00	$0.00
2	2.1	Comprehensive English Language Development program for English Language Learners.	Yes	$150,000.00	$50,443.16
2	2.2	Maintain 1.0 FTE Intervention Teacher Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	Yes	$120,000.00	$118,225.36
2	2.3	Student recognition assemblies plus year end recognition for students and staff	No	$3,000.00	$3,000.00
2	2.4	Training for Intervention Programs. Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.	Yes	$7,500.00	$0.00
2	2.5	Maintain subscription to Accelerated Reader (AR).	Yes	$10,000.00	$6,099.40
2	2.6	Provide professional development for Fastbridge and Illuminate.	No	$10,000.00	$15,773.17
2	2.7	Technology replacement plan	No	$26,000.00	$43,669.56
2	2.8	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	$30,000.00	$46,929.02
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	No	$40,000.00	$40,000.00

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)
		appropriate for the student's IEP goals.			
2	**2.10**	Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth	Yes	$90,000.00	$75,038.42
2	**2.11**	Provide professional development in Aeries SIS and associated functions.	No	$10,000.00	$11,700.00
2	**2.12**	Stipend and supplies to provide Science, Technology, Engineering, Arts, and Math (STEAM) experiences for all students.	No	$3,000.00	$2,005.00
2	**2.13**	District will provide SELPA/Special Education PD and training.	No	$1,500.00	$0.00
2	**2.14**	Provide 1.0 FTE Librarian to staff district libraries.	No	$50,000.00	$49,020.58
2	**2.15**	Provide instructional aide support for all day aide in TK and 3 hours per day K for Trimester 1.	No	$80,000.00	$62,963.02
2	**2.16**	Participate in the local East County SARB continuum to include district held SART Meetings	No	$3,500.00	$0.00
2	**2.17**	Music Teacher and program.	No	$170,000.00	$0.00
3	**3.1**	"Coffee with Principal/Superintendent" meetings.	No	$1,000.00	$715.00
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	$750.00

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	**3.3**	A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families	Yes	$3,000.00	$2,600.00
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.	No	$2,000.00	$2,000.00
3	**3.5**	Student recognition for, Honor Roll, Honor Society, perfect attendance, Happy Gram/Otter Prop once a trimester.	No	$3,000.00	$2,850.00
3	**3.6**	Maintain 0.2 counselor to support social emotional needs.	Yes	$30,000.00	$30,018.77
3	**3.7**	District will maintain 1.0 FTE School Psychologist to support special education and mental health of all students.	No	$140,000.00	$146,069.77
3	**3.8**	District will maintain a "Parent Community Liaison" Stipend	Yes	$2,500.00	$2,196.46
3	**3.9**	Provide staff with professional development opportunities geared towards a Tiered / RTI model and Professional Learning Community work.	No	$2,000.00	$2,000.00
3	**3.10**	District will support a VAPA (visual and performing arts program)	No	$20,000.00	$16,582.94

2024-25 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)
$396,698.00	$543,000.00	$451,107.43	$91,892.57	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	1.5	Free bus passes Updated from Ineffective LCAP Annual Update Action 1.6	Yes	$95,000.00	95,000.00	0	0
1	1.8	Appropriate staffing to support student's needs.	Yes	$75,000.00	75,000.00	0	0
2	2.1	Comprehensive English Language Development program for English Language Learners.	Yes	$80,000.00	0.00	0	0
2	2.2	Maintain 1.0 FTE Intervention Teacher Updated from Ineffective 2.2 Action on the LCAP Annual Update 2023-2024	Yes	$120,000.00	118,225.36	0	0
2	2.4	Training for Intervention Programs. Updated from Ineffective 2.4 Action on the LCAP Annual Update 2023-2024.	Yes	$7,500.00	0.00	0	0
2	2.5	Maintain subscription to Accelerated Reader (AR).	Yes	$10,000.00	6,099.40	0	0
2	2.8	Subscriptions and curriculum principally directed to support unduplicated students.	Yes	$30,000.00	46,929.02	0	0

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)
2	**2.10**	Bilingual Instructional Assistant support in language arts and math courses to assist English Learners, low-income and foster youth	Yes	$90,000.00	75,038.42	0	0
3	**3.3**	A Parent Community Liaison to hold 2 family activity nights for Spanish speaking families	Yes	$3,000.00	2,600.00	0	0
3	**3.6**	Maintain 0.2 counselor to support social emotional needs.	Yes	$30,000.00	30,018.77	0	0
3	**3.8**	District will maintain a "Parent Community Liaison" Stipend	Yes	$2,500.00	2,196.46	0	0

2024-25 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)
$6,645,542	$396,698.00	2.556%	8.525%	$451,107.43	0.000%	6.788%	$115,450.62	1.737%

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.

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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 **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. 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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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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