

LCFF Budget Overview for Parents

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

CDS Code: 1262919 6008015

School Year: 2023-24

LEA contact information:

Greta Turney

Superintendent

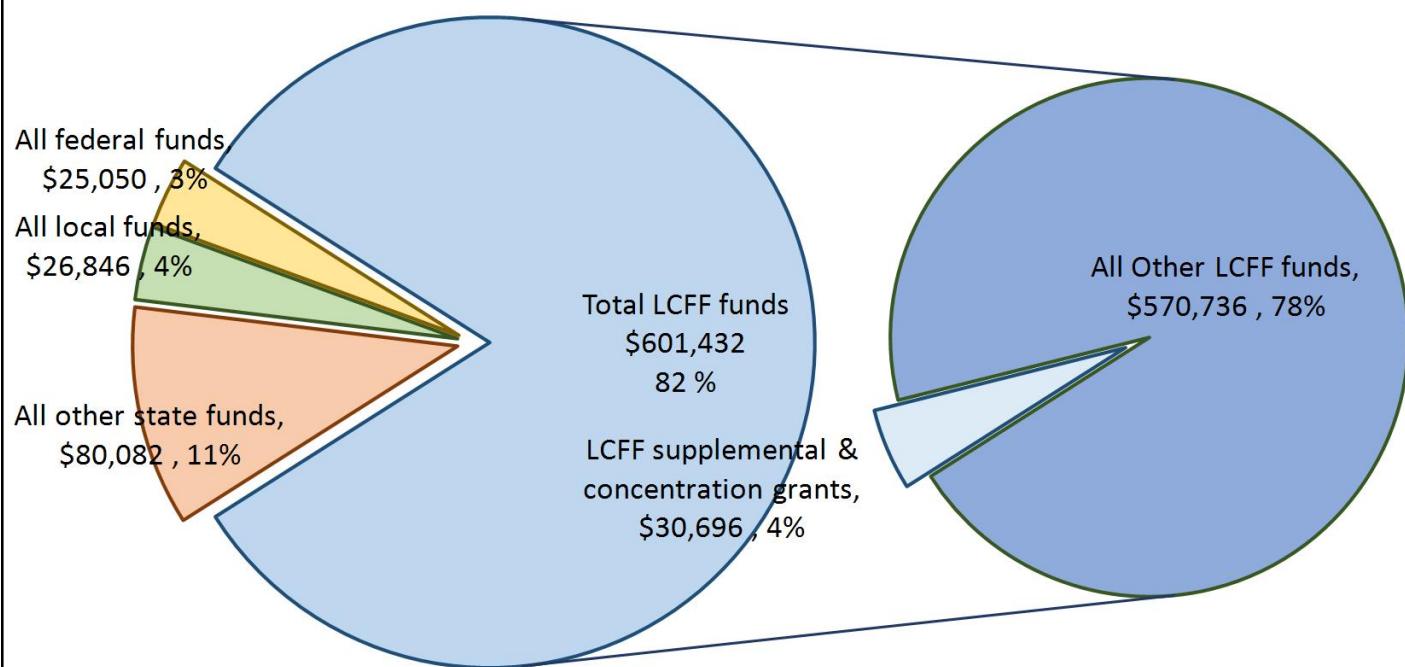
kneeland@kneelandsd.org

(707) 442-5472

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source



This chart shows the total general purpose revenue Kneeland 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 Kneeland Elementary School District is \$733,410, of which \$601432 is Local Control Funding Formula (LCFF), \$80082 is other state funds, \$26846 is local funds, and \$25050 is federal funds. Of the \$601432 in LCFF Funds, \$30,696 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

\$ 810,000
\$ 790,000
\$ 770,000
\$ 750,000
\$ 730,000
\$ 710,000
\$ 690,000
\$ 670,000

Total Budgeted
General Fund
Expenditures,
\$788,673

Total Budgeted
Expenditures in
the LCAP
\$711,058

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

The text description of the above chart is as follows: Kneeland Elementary School District plans to spend \$788673 for the 2023-24 school year. Of that amount, \$711058 is tied to actions/services in the LCAP and \$77,615 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses that did not get captured in the LCAP are related to normal business costs in running a school. Those costs include utilities, legal counsel retainers, annual auditor fees, administrative office supplies. Additionally, we contract our Business services with Northern Humboldt Union High School District. All of these costs do not directly impact students so they were not identified in the LCAP

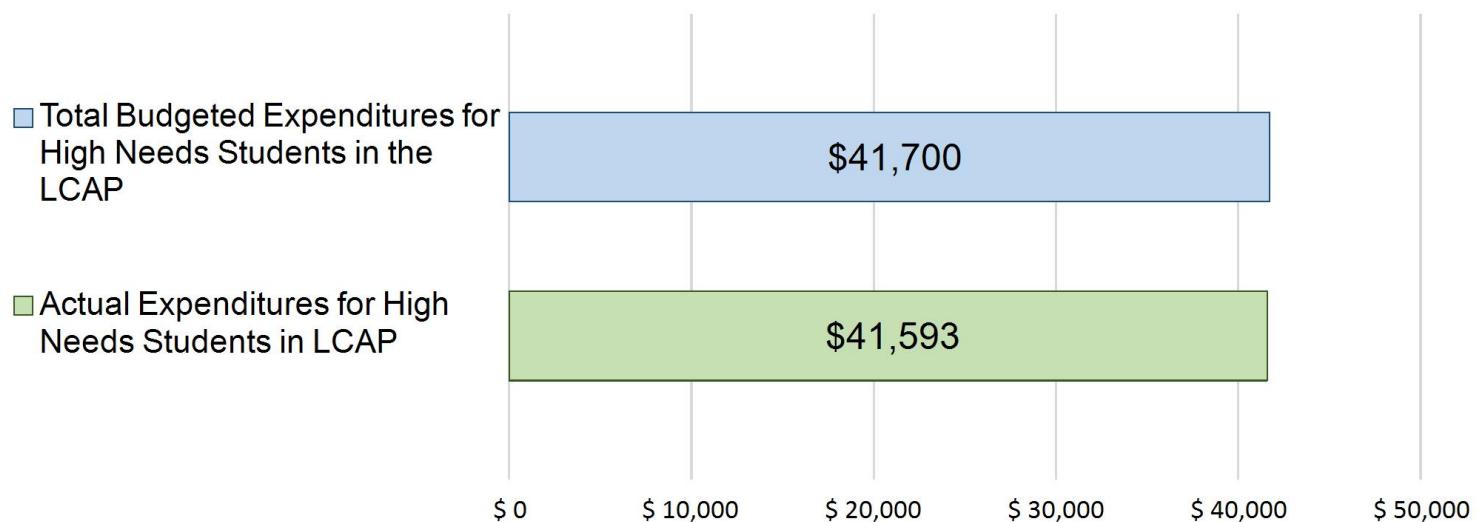
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Kneeland Elementary School District is projecting it will receive \$30,696 based on the enrollment of foster youth, English learner, and low-income students. Kneeland Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kneeland Elementary School District plans to spend \$47,493 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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



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

The text description of the above chart is as follows: In 2022-23, Kneeland Elementary School District's LCAP budgeted \$41700 for planned actions to increase or improve services for high needs students. Kneeland Elementary School District actually spent \$41593 for actions to increase or improve services for high needs students in 2022-23.

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
Kneeland Elementary School District	Greta Turney Superintendent	kneeland@kneelandsd.org (707) 442-5472

Plan Summary [2023-24]

General Information

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

Kneeland is a Necessary Small School with an enrollment of 32 students, transitional-kindergarten through eighth grade. The three-room school is located in the mountains between Eureka and Arcata which is about a 40 minute drive from either city. The school is at an elevation of 2950 feet and is surrounded by pastures, grassland, and forest. Kneeland School has an outstanding staff consisting of three classroom teachers, and a Resource Specialist and Speech Therapist. In addition, there are four part time Instructional Aides. The instructional aides also act as an administrative assistant, one Bus Driver, one back-up bus driver, one aftercare director, and one Custodian. Mission: As a focal point of the community, the Kneeland School District is committed to offering each child a quality education founded on values exemplified in rural schools: a close bond among staff, student, parents, and community, and an individualized program meeting the varying needs of all students.

Metrics which do not apply to Kneeland School:

State Priority #4

Share of students who are college and career ready

English learner reclassification rate

Share of students who pass AP exams with 3 or higher

Share of students determined to be prepared for college with the EAP

State Priority #5

High school graduation rates

High School drop out rates

Kneeland has no English Learners, Foster Youth or Homeless students enrolled. Metrics related to these groups are, therefore, not applicable.

The California School Dashboard does not report results for any state indicator due to the small size of the student population and the necessity for confidentiality.

Reflections: Successes

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

Kneeland School District serves a small student population. The California School Dashboard is largely not applicable due to LEA size and the necessity for privacy adherence. Results on DataQuest indicate student performance in English/Language Arts and Math are as follows: In ELA 47.62% meet or exceed standard and in Math 14.29% meet or exceed standard. As these results are based on small numbers meaningful insights for long term planning are limited, as one student's performance is weighted so heavily when calculating percentages. For this reason Kneeland monitors individual student growth from year to year as a more reliable measure of success. The prior year, ELA scores were 42%, showing that performance has increased in ELA by 5%.

The LEA has sustained its enrollment regardless the re-opening of other schools in the district post-COVID.

The LEA identified students with increased needs and has provided solid resource programs including an increase in one-to-one and small group instruction with instructional aides and resource specialists. The LEA has hired a third classroom teacher, decreasing the class size to provide dedicated, specific instructional strategies for all learners. The LEA has hired an instructional aide who also serves as the aftercare program director thereby providing all students access to 9 hours of instructional time daily. The LEA has hired an additional instructional aide who also acts as a custodian; this aide assists in meeting the UTK ratio requirement of 1:10 for the primary grades' classroom, and also provides an increase in one-to-one and small group instructional supports.

The LEA has trained an additional bus driver to ensure that all students have an equal opportunity to access in-person instruction and to eliminate transportation challenges for our furthest traveling students.

The LEA has upgraded the campus to provide students and the community with fencing to create a more secure, outdoor basketball court, and a concrete retaining wall around the playground for use by our community. The campus is frequently used by community entities including the California Fire Department and the Kneeland Fire Protection District for a physical fitness regimen, and community families desiring a safe place for their young children to play.

Reflections: Identified Need

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

The current mathematics curriculum in grades 3 through 8 has been identified locally to have some weakness and will be modified and upgraded to include a more broad and thorough curriculum program to provide all learners access to a rigorous math program. Staff, both classified and certificated, have been asked to find areas in mathematics that they can garner professional development and bring back to the team to broaden the scope of the LEA's mathematical program.

The LEA currently lacks a GATE program for additional learning opportunities for high-achieving students. The LEA is investigating opportunities to implement more challenging programs and learning opportunities for high-achieving students.

The LEA is currently searching for a new resource specialist to support students with disabilities and students with IEPs.

The LEA continues to have a high rate of chronic absenteeism and the LEA will continue to reach out to those families for solutions and assistance.

During February and March of 2023, the LEA saw unprecedented storms leaving the campus inundated with 5' to 6' of snow for three weeks, and significant, lengthy spells of power-outages. The LEA received a generator from CDE at the end of the 2022 school year and is currently taking bids to install a transfer switch. Currently, there is no way to heat the school during a power outage, and winter temperatures are usually in the high 20's to low 30's. Additionally, during power outages, virtual supports are also not an option for most of the student body due to the rural nature of the district and the lack of internet, especially during a power outage.

The LEA is also holding community meetings and board meetings to gather feedback to create an emergency snow-response plan should the LEA face another year of devastating storms.

LCAP Highlights

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

The success of Kneeland School to recognize the importance of the school as a community hub has proven invaluable during the unprecedented snowstorm in February and March of 2023. The snow levels exceeded 5'-6' on the school's campus and five school families and four staff members spent two full days moving snow away from the buildings so students and staff could safely return to school.

With the decrease in COVID protocols, the LEA was able to reinstate the all-school, full-immersion drama unit in collaboration with a local community theater. The school wrote, directed, designed, produced, and performed a one-hour play that was available at no charge to all students in Humboldt and Trinity Counties for one week, and to the community on one evening. The LEA's students performed their play to over 2000 audience members over the span of one week. The LEA will continue to focus largely on recreating strong community connections in collaboration with community entities.

Students living in isolated, rural communities where internet services are limited benefit greatly from an educational program that provides frequent real-life learning opportunities, such as field-trips, and community partnerships. This year, the LEA participated in 14 field-trips focused on community learning opportunities including professional theatrical performances, local clean-up at McKinleyville Land Trust to eradicate invasive plant species, and the LEA hosted a firefighter appreciation day for CDF and the KFPD which included a BBQ at the school and a field trip to the Helitack base where students had an opportunity to sit on a helicopter and try on firefighter equipment.

The 2021-24 LCAP prioritizes community involvement with the intention of increasing community events, and collaboration with other Kneeland entities including the Kneeland Volunteer Fire Protection District, Astronomer's of Humboldt, the local chapter of the Audubon Society, and Ferndale Repertory Theater.

Kneeland will continue to offer in-person instruction to students in a multi-graded learning environment based on a broad spectrum of study designed to manifest future success of all students.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

NOTE - There are no bargaining units for certificated or classified staff. As there are no ELs, there is no ELAC.

Surveys are distributed to educational partners in the Spring annually. Feedback opportunities and open discussions for the LEA are provided at Open House in the Spring, and at the beginning of each school year at Back to School Night. Feedback and results are discussed at Parent Advisory Committee meetings, and school board meetings - open to the public, and at LCAP overview meetings prior to adoption at board meetings -- open to the public.

Meetings incorporating staff, teachers, and parents occur through SSC meetings, PAC meetings, CPTO meetings, and staff meetings.

Staff, teachers and administration consults with SELPA to ensure all educational partners have opportunities to provide input.

A summary of the feedback provided by specific educational partners.

Data collected from surveys and in-person indicated parents supported the educational program and services provided by Kneeland School: It is important to recognize that the LEA is extremely small, so one response holds a large percentage rate.

83.3% of responses indicate that parents believe their children have access to California State Standards while the remaining 16.7% were neutral.

66.7% agreed their children's classroom experiences were preparing them for the next level of education (33.3% reported neutral.)

91.7% agreed or strongly agreed a nurturing learning environment, and efforts to foster attendance were in place (8.3% indicated that they had no children enrolled with the LEA and, therefore, did not agree nor disagree.)

75% believe staff were inclusive and they felt welcome, 75% felt morale was high (25% reported neutral).

Response rates:

60% from families, 100% participation rates from students, and 100% participation from staff.

Specifically educational partner input noted and valued:

The "family feel" of the LEA

1 on 1 ratio, compassion and logics

Arts and hands-on learning

The school staff reaches out to ask for parent input and gives us a voice. Kneeland School also offers many hands-on and experience-based learning activities that foster relationships between younger students and older students.

Snow as part of PE activities, age and grade level mixing of students, good staff to student ratio, outdoor environment.

Caring family

Family involvement and fun learning environment. One on one with students.

Kneeland school has excellent teacher to student ratios. It has amazing potential to do very individualized teaching.

Ideas for possible additional offerings:

later after school program

A running track

A full library that could act as a meeting place for our community and a place community can get internet access since a lot of us have connectivity issues.

Music; a more structured and academically supportive after school program.

Enrichment classes and sports

Specifically noted and valued student input:

It's been an challenging year with so many bus issues and weather issues and the flexibility of everyone involved has been admirable! Good team work.

The kids would benefit from structured and organized project due dates. Having very clear expectations will help them later in life. For example, when at work or college these kids will have learned how planning and time management will better their productivity and their studies. This may even benefit students who are behind, allowing those that are ahead or on time with projects to assist others. Working on major projects well before they are due is better for the kids and staff, creating less stress, and less last minute chaos.

100% of teachers have consulted with SELPA to ensure student successes for all learners, targeting specifically students with special education needs. SELPA consultations are utilized as needed throughout the year, and annually.

Kneeland has consulted with the SELPA to assure that the LCAP sufficiently addresses the needs of Special Education students.

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

Educational Partner input has emphasized the desire to implement a permanent third class to increase student successes in all areas of study, focusing on primary grades and targeted learners with specific needs. The inclusion of a permanent third classroom decreases the number of grades in each class from 5 grade levels to 3 grade levels in each class which would promote a more focused, rigorous educational program appropriate for the skill levels in each instructional cohort.

Based on educational partner input, an before-school and an after-school program were established and trained staff was hired to run and supervise the program. The LEA is investigating implementation of intersession instructional opportunities and a longer after-school program.

Goal 1, Actions 1, 3, 7, and 8 directly relate to educational partner input through employing trained certificated staff to promote rigorous educational programs, the employment of trained instructional aides to provide one-to-one and small group supports, the acquisition of state standard materials, and the implementation of monthly field trips to accent real-life learning opportunities for all students.



Goals and Actions

Goal

Goal #	Description
1	All students and specifically those with unique needs, will receive a high quality instructional program in all subjects, based on state standards, designed to prepare them for success in high school and the world beyond.

An explanation of why the LEA has developed this goal.

Based on previous assessments, academic supports need to be fortified to promote successful outcomes showing growth for all learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 CAASPP performance in ELA	45.45% of students tested in 2018-19 scored at or above level 3 in English Language Arts	42.11% tested met or exceeded standard in ELA in 2020-2021	47.62% of students tested in 2021-2022 met or exceeded standards in ELA.		50% of students tested will score at or above level 3 in ELA state standardized testing.
2 CAASPP performance in Math	9.09% of students tested scored at or above level 3 in Mathematics.	15.79% tested met or exceeded standards in Math in 2020-2021	14.29% of students tested in 2021-2022 met or exceeded standards in math.		40% of students tested will score at or above level 3 in Math on state standardized testing.
3 District Assessments for English Language Arts	Between Fall and Spring, 100% of students tested showed growth on district approved, grade level assessments in English Language Arts	In 2021-2022, through district assessments, 100% of students showed growth and progress equivalent to grade level benchmarks.	In 2022-2023, through district and county assessments, 100% of students showed growth and progress toward grade level benchmarks.		100% will score higher on district approved local assessments than the year prior.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 District Assessments for mathematics	Between Fall and Spring, 100% of students tested showed growth on district approved, grade level assessments in mathematics.	In 2021-2022, through district assessments, 100% of students showed growth and progress approaching grade level benchmarks.	In 2022-2023, through district assessments, 100% of students showed growth and progress approaching grade level benchmarks.		100% will score higher on district approved local assessments than the year prior.
5 Class schedules and report cards documenting a broad course of study	100% of students, including low income and SWD, are enrolled in a broad course of study which includes all required subjects, PE, visual arts, dramatic arts, and outdoor education.	For the 2021-2022 school year, 100% of students, including low income and SWD, are enrolled in a broad course of study which includes all required subjects, PE, visual arts, dramatic arts, and outdoor education.	For the 2022-2023 school year, 100% of students, including low income and SWD, are enrolled in a broad course of study which includes all required subjects, PE, visual arts, dramatic arts, and outdoor education.		Maintain 100%
6 Individualized Education Plans (IEP)	100% of students with disabilities participated in standards-aligned programs as indicated in their IEPs	In 2021-2022, 100% of students with disabilities participated in standards-aligned programs as indicated in their IEPs	In 2022-2023, 100% of students with disabilities participated in standards-aligned programs as indicated in their IEPs, SSTs, and 504 plans.		Maintain 100%
7 Board Resolution, SARC, IM inventory and purchase records	100% of students, including SWD, have access to standards-aligned instructional materials	In 2021-2022, 100% of students, including SWD, have access to standards-aligned instructional materials	In 2022-2023, 100% of students, including SWD, have access to standards-aligned instructional materials		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8 Personnel records and SARC	100% of teachers are properly credentialed and assigned	In 2021-2022, 100% of teachers are properly credentialed and assigned	In 2022-2023, 100% of teachers are properly credentialed and assigned.		Maintain 100%
9 State PE testing	84% of students fall in the Healthy Fitness Zone for State PE Testing	In 2020-2021, due to COVID regulations, PE testing was not required and, therefore, no results are available.	In 2021-2022, 89% of students tested fell within the Healthy Fitness Zone for State PE testing.		95% of students tested will fall within the Healthy Fitness Zone for PE testing.
10 Participation records for other events demonstrating student successes	100% of students in grades 4--8 participated in the District Science Fair	In 2021-2022, 100% of students in grades 4--8 participated in the District Science Fair	In 2022-2023, 100% of students in grades 4-8 participated in the District Science Fair. 81% of students in grades 4-8 participated in the County Science Fair. 100% of the 7th grade class qualified to compete in the Ca State Science Fair.		Maintain 100%
State science assessment results as reported in CA Dashboard	Establish baseline of % at or above standard in 2021-22	In 2020-2021, 100% of students tested through state testing were high level 2. 100% of students participated in the school science fair, 50% went to the county science fair, 10% went to the state science fair and to a	In 2021-2022, To protect the confidentiality of our small student population, CAST test results are not shared publicly.		Achieve performance equivalent to Green status on Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		national level science fair.			
LCAP actions provide listing of services for unduplicated students (high needs) and for SWD	Programs are in place for all high needs students and SWD	In 2021-2022, programs are in place for all high needs students and SWD	In 2022-2023, programs are in place for all high needs students and SWD including access to technology, a rigorous educational program, and instructional supports unique to each student's needs to ensure successful outcomes.		All Programs will remain in place for all high needs students and SWD
Implementation of CSS shown in curriculum materials, teacher lesson plans, classroom observations	All classrooms, including those with SWD, have fully implemented CSS in all subjects.	In 2021-2022, all classrooms, including those with SWD, have fully implemented CSS in all subjects.	In 2022-2023, all classrooms, including those with SWD, have fully implemented CSS in all subjects.		Maintain fully implemented

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teachers	Employ and properly assign qualified teachers with appropriate credentials	\$166,988.00	No
1.2	Special Ed	Employ Special Education Teacher for students with Special education needs. Employ Speech Teacher for students with Speech and Language needs	\$54,816.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Instructional Aides	Employ Classified Instructional Aide(s) to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for students with unique needs and small groups, and for the after-care program.	\$103,046.00	Yes
1.4	Technology	Provide all students with access to high speed internet and maintain a one-to-one ratio of devices in order to meet equity standards, targeting low-income students, students with special needs, foster and homeless youth, and students identified with learning loss. Maintain a level of technology equipment and support services appropriate for student learning, distance learning if needed and CAASP annual testing.	\$1,800.00	Yes
1.5	Library services	Maintain Library Contract with HCOE as a resource for teachers for instructional materials and support	\$200.00	No
1.6	Network services	Maintain Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district	\$1,651.00	No
1.7	Instructional Materials	Maintain CSS instruction by purchasing curriculum and textbook consumables for My Math, California Math and Language Arts, and other board approved instructional materials when needed	\$30,155.00	No
1.8	Fieldtrips	Provide fieldtrips to enrich education in core subjects.	\$4,300.00	Yes
1.9	Classroom Services	Provide materials/supplies to facilitate classroom learning and provide resources to students.	\$6,684.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

With a small testing pool available, caution should be taken when interpreting percentage results. In 2021-2022, 9 students were tested for PE; one student fell only slightly below the healthy fitness zone standard making the percentage fall 11%. For State Testing, 21 students were tested including 5 students with special educational needs and challenges.

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.

Goal 1.1 -- The LEA hired a third teacher to create smaller classrooms.

Goal 1.9 -- This was higher than budgeted due to ELOP Funds; the LEA increased the services to pay for school bus training out of these funds.

Additional funding became available through the Arts Block Grant which allowed the LEA to increase instructional materials, supplies, and field trips to support arts education opportunities. This is reflected in an increased expenditure in action items 1.7 and 1.8. Additional funding became available through UPK and ELOP, providing opportunities to increase instructional aide staff which is reflected in an increase expenditure in action 1.7.

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

The LEA hired a permanent teacher for the TK-2nd grade classroom. This has decreased the grade spans in each class and has decreased the number of students in each classroom. Through the addition of a third teacher coupled with the increase in instructional aide time to satisfy the UPK ratio requirements, students in the primary grades room are receiving small group and one-to-one instructional learning opportunities to combat any learning loss and strengthen educational foundations in the initial instruction years. Returning to the full immersion drama unit through a partnership with a local community theater has increased attendance rates during the difficult weeks between Thanksgiving break and winter break. The drama unit also strengthened our students' relationship with their community, has developed an understanding of the art culture of our county, and has broadened our students' educational opportunities while also giving back to our community. The students created, designed, produced, and performed a one-hour play that was free for all students in Humboldt and Trinity counties to attend during the day for one week, and for all community members and families to attend at no charge on Wednesday evening. This unique opportunity brought to our students learning venues seldom explored in elementary school and it created strong bonds between our students, and between our students and their community.

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

Through reflection of the actions, goals, and progress made toward those goals, the LEA will revisit its current after-school care program. Parent surveys have revealed the priority for families to have longer after-care instructional opportunities. Through the ELOP, the LEA intends to restructure the after-care program to extend longer in the evenings for working families.

Based on state testing results and feedback from educational partners, the LEA is investigating enriching mathematics curriculum and learning opportunities to increase student successes in math.

The LEA will continue to work closely with SELPA and resource personnel to ensure that all students needs are being met, including students with disabilities, foster and homeless youth, and students with learning loss and unique instructional requirements.

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

Goals and Actions

Goal

Goal #	Description
2	All students will have access to safe and well-maintained facilities and welcoming learning environments, supported by positive behavior intervention practices.

An explanation of why the LEA has developed this goal.

In prior years, LEA has received positive marks on the FIT and Safety inspections. LEA intends to continue successful practices which have led to those results. The LEA maintains a high level of participation from its community members and parents and is one of only two community entities. The LEA intends to remain an integral community focus through community and parent based events and endeavors to maintain high levels of parent and community attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT)	Inspection shows facilities in GOOD repair	The 2020-2021 FIT Inspection shows facilities in GOOD repair	The 2021-2022 FIT inspection shows the facilities in GOOD repair.		Maintain GOOD rating
Student suspension rates	Student suspension rates 0%	The LEA had 2 suspensions in the 2020-2021 school year.	The LEA had 0 suspensions in the 2022-2023 school year.		Return to a 0% suspension rate
Middle School dropout rate	Middle school dropout rate of 0%	In 2021-2022, the Middle school dropout rate of 0%	In 2022-2023, the LEA had 0% middle school drop out rate.		Maintain 0%
Student expulsion rate	Student expulsion rate of 0%	For the 2021-2022 school year, the	In 2022-2023, the LEA had a 0% expulsion rate.		Maintain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Student expulsion rate was 0%			
District developed student survey	Student surveys have an average rating of Good on school climate	Student surveys have an average rating of Good on school climate according to the 2021-2022 student surveys.	The 2022-2023 student surveys, the overall average rating for school climate was "Good".		Maintain average of Good
Professional development records (registration, expenditures, meeting agendas) on topics identified as of need by staff	All district staff participated in professional development with a focus on positive behavior intervention	All district staff participated in professional development with a focus on positive behavior intervention during the 2021-2022 school year.	In the 2022-2023 school year, all district staff participated in trainings specific to their duties including pest control, campus security and student safety, social-emotional support for students and staff, and positive behavior intervention.		Maintain 100% participation in PD
Required records for IEPs and 504 meetings for Students with Disabilities	100% of parents participated in IEPs and 504 meetings for SWD	100% of parents participated in IEPs and 504 meetings for SWD in the 2021-2022 school year.	100% of parents participated in IEP, SST, and 504 meetings for SWD in the 2022-2023 school year.		Maintain 100%
Summaries of parent, student and staff district-developed surveys on school safety and connectedness	82% of families felt school was safe, 83% felt connected to and welcome at school. 88% of students felt safe, 75% felt included (connected).	As per student, staff, parent, and community surveys in 2021-2022, 91.7% of families strongly agree that the school is safe. 8.3% of families are	From the 2022-2023 student surveys, 100% of students felt neutral to strongly agree that they are safe at school. 91.7% of families agree that the school is safe		Maintain 85% or above from both safety and connectedness for all 3 groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of staff felt safe and connected. (2020-21)	neutral about the safety of the school. 100% of staff and students feel safe at school. 100% of families and staff agree that morale is high at the school.	while 8.3% are neutral about the school's safety. 75% of families agree that morale at the school is high while 25% are neutral. 100% of staff and students agree that morale is high at the school.		
Sign-in sheets or minutes from School Site Council meetings and LCAP development meetings demonstrating participation in school decision making	23% of parents participated in SSC and LCAP development meetings (2020-21)	In the 2021-2022 school year, 25% of parents participated in at least one event or meeting at which school planning and decision making was presented and discussed -- SSC or LCAP meetings.	In the 2022-2023 school year, 30% of parents participated in PAC or LCAP meetings, or attended board meetings to provide feedback for developing an appropriate LCAP.		35% of families will participate in SSC (now the PAC) or LCAP planning meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Facilities safety and maintenance	Provide safe and well maintained facilities by employing Custodial staff and landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which meets county guidelines during COVID and supports a welcome learning environment. Landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment.	\$91,299.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Learning	Provide professional development with a focus on positive behavior intervention and/or other topics identified as needed by staff. Staff will participate in professional learning such as Responsive classroom, 2nd Step and or PBIS. BSTA support for beginning teachers	\$279.00	No
2.3	Nutritious food	The district will provide nutritious food to all low- income students	\$1,500.00	No
2.4	Administrative leadership	Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff. Administrator also serves as Foster Youth and Homeless liaison should any students with these needs enroll in the district in the future.	\$40,746.00	No

Goal Analysis [2022-23]

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

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

There was a measurable increase in expenditures for the 2022-2023 school year for repairs and upgrades to the school. A safety inspection manifested an unsafe playground slide which was removed and the equipment was restructured to make the apparatus safe. A combination of planned upgrades coupled with emergency repairs increased expenditures to maintain the facility. Additional expenditures in professional learning reflect a classroom and behind the wheel training program for a second bus driver.

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.

Action 2.1 -- the increase was due to improvements to campus security with the removal of a rotten, wooden fence and installation of a new fence. A concrete perimeter was installed around the play structures on the field to separate the play area from the open field. The ramp to the potable was replaced and repainted. A broken slide was removed and the play structure was modified to make the apparatus safe for all students. Due to an unprecedeted snow storm and an earthquake, two heaters on campus were blown with the repeated power outages, a hole was ripped into the roof of the main school building, and significant water damage occurred to the false ceiling. Repairs ensued to keep the campus safe for staff and students. Additionally, the LEA hired local crews with large bulldozers and equipment to move massive amounts of snow away from the buildings to allow the LEA to open the school for instruction.

Action 2.2 -- The increase was due to identified UPK Funds to go towards any training or professional development for prek.

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

Through immediate attention to necessary repairs, the LEA was able to open for in-person instruction in the middle of an immense snow storm. Having school in session provided access to educational opportunities and a rigorous curriculum for all students including students with disabilities, foster and homeless youth, and students targeted as having learning loss.

The increase in UPK funds will be utilized to upgrade the TK classroom for younger students as well as increase professional development opportunities for the primary grades' teacher.

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

Through thorough examination of the campus and facilities following the earthquake and the snow storm, areas of exposed siding were discovered as well as further damaged areas due to the weight of the snow. These impediments will be addressed over the summer to repair any structural damage and repaint the school buildings. Additional, portable fencing will also be installed to prevent students from accessing the parking lot during heavy traffic times which will further secure the campus from potential hazards. As per the UPK requirements, the current play structures are being assessed for age appropriateness and additional playground equipment will be installed in the next two years.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain or improve a high level of parent, student, and community involvement.

An explanation of why the LEA has developed this goal.

LEA has a high level of involvement by parents, stakeholders, and community members which promotes successful relationships and a strong sense of community. The LEA prides itself on being one of only two community hubs and intends to maintain its strong standing in the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1 Parent Survey	3.36 Overall Satisfaction score (4pt scale)	In the 2020-2021 school year, there was a 3.6 overall satisfaction score (4 pt scale)	In the 2022-2023 school year, based on parent feedback and the parent surveys, there was a 3.65 overall satisfaction score on a 4 point scale.		3.75 points(4 pt scale) overall satisfaction score
2 Student surveys on school climate and connectedness	100% of students participated in surveys conducted each trimester	In the 2020-2021 school year, 100% of students participated in surveys conducted each trimester	In the 2022-2023 school year, 100% of students participated in surveys conducted each trimester.		Maintain 100%
3 ADA rate	95% attendance rate at the end of the 2018-2019 school year (annual).	95.87% attendance rate for 2020-2021 school year (annual).	The annual attendance rate for 2022-2023 is 92.99%.		Maintain 95% ADA or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4 Chronic absenteeism rate	The district currently has a chronic absentee rate of 0%	The chronic absentee rate for 2020-2021 was 17.1%.	The chronic absentee rate for 2022-2023 is 3%.		Maintain rate below 5%
5 Parent attendance at parent- teacher conferences	100% of families participated in parent teacher conferences	100% of families participated in parent teacher conferences in the 2021-2022 school year.	100% of families participated in parent teacher conferences in the 2022-2023 school year.		Maintain 100%
6 Records of parent volunteer activities in each classroom, including parents of students with disabilities	50% of parents, including parents of students with disabilities, participated in classroom activities	60% of parents, including parents of students with disabilities, participated in classroom activities in the 2021-2022 school year.	65% of parents, including parents of students with disabilities, participated in classroom activities in the 2022-2023 school year.		Maintain 60% or higher volunteer rate by parents -- post pandemic
7 Booster Club activities	100% of families, including parents of students with disabilities, supported at least one CPTO sponsored event	In the 2021-2022 school year, 100% of families, including parents of students with disabilities, supported at least one CPTO sponsored event	In the 2022-2023 school year, 100% of families, including parents of students with disabilities, supported at least one CPTO sponsored event		Maintain 100%
8 Partnering with local organizations	The school partnered with three local organizations	In the 2021-2022 school year, the school partnered with two local organizations (COVID prevented partnering with the local theater)	In the 2022-2023 school year, the LEA partnered with four local organizations: a local community theater, a local astronomy club, a local chapter of the Audubon Society, and		Return to and maintain partnerships with 3 organizations -- post pandemic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			the local fire department.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Secretarial support	Maintain employment of District Secretary to assist in Outreach programs: These will include updating district website, sending home weekly information for parents, updating the school marquee, supporting community events through the volunteer fire department, 4-H, and the Astronomers of Humboldt	\$20,965.00	No
3.2	Transportation	The district will provide transportation for any interested students to Freshwater school for access to after school care and to facilitate family/school interaction and support.	\$186,629.00	No

Goal Analysis [2022-23]

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

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

Transportation expenditures increased with the implementation of a second bus as well as frequent bus services required for the LEA's larger bus.

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.

3.1 The increase is due to additional hours required to assist the administrator with reporting and maintaining the school during the snow storms, power outages, and the earthquake in December. The secretary also received a stipend for coordinating the full-immersion drama program in collaboration with Ferndale Repertory Theater.

3.2 Expenditures in transportation increased due to frequent mechanical issues with the larger bus. The LEA was able to rent a smaller bus and utilize the LEA's second, trained bus driver to implement two bus runs whenever the larger capacity bus was out of service. The increased expenditures reflect the rental fees of a smaller bus, the service fees for the out-of-service bus, and the supplies necessary to repair the bus. The LEA plans to purchase a new bus or van in 23/24 to replace the existing bus that has mechanical issues.

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

The two bus runs allowed the LEA to maintain transportation opportunities for all students and support stable attendance by all students including students with disabilities, foster and homeless youth, and students targeted as having learning loss. Two bus runs also transportation for all students during field trips.

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

Due to the unreliable status of the larger capacity bus and feedback from educational partners, the staff and school board are investigating the acquisition of a new bus. The implementation of a second driver has increased the LEA's ability to satisfy the transportation needs of families and has assisted in maintaining a stable attendance rate.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
30696	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
5.67%	0.00%	\$0.00	5.67%

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

Required Descriptions

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

Goal 1:

Action 3: Instructional Aides: Instructional Aide time has been increased as appropriate to maintain a 1:10 adult to student ratio in the TK classroom as allowing unduplicated students to receive more individual instruction. The additional instructional aide time is also being utilized to satisfy the ELO-P 9-hour day instructional time. The instructional aides are able to support students with direct, one-to-one instruction or small group instruction , prioritizing the specific needs of foster/homeless youth, and low-income students. The LEA does not currently have any English Learners.

Action 4: Technological devices have been purchased to maintain a 1:1 ratio for students to devices which is a specifically identified need for our unduplicated students. Laptops were purchased to ensure that each student has access to the testing site. High-Speed internet has been purchased and offered at the school through in-person instruction, but also in the parking lot and at a community learning hub in the LEA library for anyone in need of connectivity.

Action 8: Fieldtrips: The LEA has implemented monthly field trips and presentations to increase access to real-life learning experiences throughout the county. Considering unique learning pathways for students, these field trip opportunities will provide foster/homeless youth, low-income students with learning opportunities above and beyond the classroom. The LEA does not currently have any English Learners

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

The Kneeland School District has increased/improved services for socio-economically disadvantaged and foster students by at least the required 6.11% (\$29,839) over the base services provided to all students. There are no limited actions planned for 2023-24.

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	
Staff-to-student ratio of certificated staff providing direct services to students	N/A	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$536,623.00	\$117,323.00	\$17,895.00	\$39,217.00	\$711,058.00	\$460,855.00	\$250,203.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teachers	All	\$133,967.00	\$4,667.00		\$28,354.00	\$166,988.00
1	1.2	Special Ed	Students with Disabilities		\$43,953.00		\$10,863.00	\$54,816.00
1	1.3	Instructional Aides	Foster Youth Low Income	\$43,843.00	\$59,203.00			\$103,046.00
1	1.4	Technology	Foster Youth Low Income	\$1,800.00				\$1,800.00
1	1.5	Library services	All	\$200.00				\$200.00
1	1.6	Network services	All			\$1,651.00		\$1,651.00
1	1.7	Instructional Materials	All	\$15,000.00	\$2,500.00	\$12,655.00		\$30,155.00
1	1.8	Fieldtrips	Foster Youth Low Income	\$1,850.00	\$1,000.00	\$1,450.00		\$4,300.00
1	1.9	Classroom Services	All	\$1,045.00	\$5,000.00	\$639.00		\$6,684.00
2	2.1	Facilities safety and maintenance	All	\$91,299.00				\$91,299.00
2	2.2	Professional Learning	All	\$279.00				\$279.00
2	2.3	Nutritious food	All		\$0.00	\$1,500.00		\$1,500.00
2	2.4	Administrative leadership	All	\$40,746.00				\$40,746.00
3	3.1	Secretarial support	All	\$20,965.00				\$20,965.00
3	3.2	Transportation	All	\$185,629.00	\$1,000.00			\$186,629.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
541,359	30696	5.67%	0.00%	5.67%	\$47,493.00	0.00%	8.77 %	Total:	\$47,493.00
								LEA-wide Total:	\$47,493.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00
Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)	
1	1.3	Instructional Aides	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$43,843.00	0	
1	1.4	Technology	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,800.00	0	
1	1.8	Fieldtrips	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,850.00	0	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)			
Totals	\$477,745.00	\$638,265.00			
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

1	1.1	Teachers	No	\$156,598.00	176,399.00
1	1.2	Special Ed	No	\$31,382.00	30,934.00
1	1.3	Instructional Aides	Yes	\$89,041.00	95,477.00
1	1.4	Technology	Yes	\$1,800.00	1,800.00
1	1.5	Library services	No	\$200.00	200.00
1	1.6	Network services	No	\$1,651.00	1,651.00
1	1.7	Instructional Materials	No	\$25,050.00	38,463.00
1	1.8	Fieldtrips	Yes	\$3,600.00	4,300.00
1	1.9	Classroom Services	No	\$5,348.00	9,717.00
2	2.1	Facilities safety and maintenance	No	\$53,703.00	122,308.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Professional Learning	No	\$354.00	14,373.00
2	2.3	Nutritious food	No	\$1,500.00	1,500.00
2	2.4	Administrative leadership	No	\$36,317.00	38,052.00
3	3.1	Secretarial support	No	\$20,043.00	24,754.00
3	3.2	Transportation	No	\$51,158.00	78,337.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
29,590	\$41,700.00	\$41,593.00	\$107.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Instructional Aides	Yes	\$38,050.00	37,943	0	0
1	1.4	Technology	Yes	\$1,800.00	1800	0	0
1	1.8	Fieldtrips	Yes	\$1,850.00	1850	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
500,410	29,590	0.0%	5.91%	\$41,593.00	0.00%	8.31%	\$0.00	0.00%

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 (*California Education Code [EC] Section 52064[e][1]*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC Section 52064[e][1]*). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC Section 52064[b][4-6]*).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC sections 52064[b][1] and [2]*).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC Section 52064[b][7]*).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action **is not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

California Department of Education
January 2022