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
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Plan Summary 2025-26

General Information

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

Konocti Unified School District (KUSD) is located in Lake County California, serving the communities of Clearlake, Lower Lake, Clearlake Oaks, Spring Valley, and Loch Lomond. The District serves 3,986 students and employs approximately 225 full time equivalent Certificated staff, and 238 full time equivalent Classified staff. The District comprises ten schools including four elementary schools (Burns Valley School, East Lake School, Lower Lake Elementary School, and Pomo School), one comprehensive high school (Lower Lake High School), one middle school (Obsidian Middle School), one continuation high school (Carle High School) and three alternative education schools (Blue Heron, Highlands Academy, and Lewis School). Demographic data for KUSD students collected on May 30, 2025 was as follows: Students who are Socioeconomically Disadvantaged: 81.6% Students who are English Learners: 27.9% Students who are or have been English Learners: 37.1% Students with Disabilities: 16.4% Unduplicated students who are Low Income, English Learner, or Foster Youth: 87.8% Ethnicity/Race American Indian or Alaskan Native: 2.1% Asian: 0.2% Black of African American: 1.7% Filipino: 0.7% Hispanic/Latino: 56.0% Native Hawaiian or Pacific Islander: 0.3% Two or More Races: 6.2% White: 31.0% Not Stated: 2.2%.

Note regarding the Learning Recovery Emergency Block Grant (LREBG): In 2024-25, KUSD expended all available LREBG funds. Although the district anticipates receiving $866,978 during the 2025-26 school-year, no expenditures for LREBG allowable activities are written into the 2025-26 LCAP. In the event that these funds are available for the 2026-27 fiscal year, KUSD will include expenditures for LREBG allowable actions and services in the 2026-27 LCAP.
In 2024-25, Konocti USD had six schools identified as Equity Multiplier Schools. An Equity Multiplier School is a school where the non-stability rate (students who are not enrolled for the entire school year) is 25% or greater. The six schools are Burns Valley School (29.9%), East Lake School (25.9%), Carle High School (60.3%), Blue Heron (62.5%), Highlands Academy (65.5%), and Lewis School (61.2%). Please see Goals 4, 5, and 8 in this LCAP for actions and services to increase or improve services for the KUSD Equity Multiplier Schools schools.

Reflections: Annual Performance

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

The following is a summary of Konocti USD performance as measured on the California School Dashboard for the 2023-24 school year.
English Language Arts Indicator: For the 2023-24 school year, the mean score for all KUSD students with valid scores was 87.8 points below Met Standard, a 11.6 point increase from the previous year. This resulted in a performance level of “Low”, growth level of “Improvement”, and placement on the colored five by five tables at “Orange”.
Mathematics Indicator: For the 2023-24 school year, the mean score for all KUSD students with valid scores was 128.8 points below Met Standard, a 9.3 point increase from the previous year. This resulted in a performance level of “Low”, growth level of “Improved”, and placement on the colored five by five tables at “Orange”.
English Learner Progress Indicator: For the 2023-24 school year, 27% of KUSD English Learners met the criteria for making progress toward English Language Fluency, a decrease of 14.3% from the prior year. This resulted in a performance level of “ Very Low”, growth level of “Declined Significantly”, and placement on the colored five by five tables at “Red”.
College/Career Indicator: For the graduating class of 2024, 9.4% of KUSD graduates were designated as College/Career Ready resulting in a performance level of “Very Low”. The growth and color designations will be reported in the 2024-25 California School Dashboard in December 2025.
Graduation Rate Indicator: For the 2023-24 school year, the graduation rate for KUSD seniors was 84%, a 8.1% increase from the previous year. This resulted in a performance level of “High”, a growth level of “Increased Significantly”, and a placement on the colored five by five tables at “Green”.
Chronic Absenteeism Indicator: For the 2023-24 school year, the Chronic Absenteeism rate for KUSD students was 41.2%, a 7.1% decrease from the previous year. This resulted in a performance level of “Medium”, a growth level of “Declined Significantly”, and a placement on the colored five by five tables at “Yellow”.
Suspension Rate Indicator: For the 2023-24 school year, the suspension rate for KUSD students was 12.4%, a decline of 0.6% from the previous year. This resulted in a performance level of “High”, a growth level of “declined”, and a placement on the colored five by five tables at “Orange”.

Implementation of Academic Standards: For the 2024-25 school year, the State Board of Education adopted Self- Reflection tool for the implementation of Academic Standards resulted in a mean score of 3.45 (Initial/Full Implementation) for all measured indicators and a designation of “Met Standard” for KUSD.
Access to a Broad Course of Study: For the 2024-25 school year, and as reported in the Konocti USD 2025-26 LCAP, Goal 5, Outcome 7, 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS End of Year reports and applicable Local Control Accountability Plan Goal 1 Outcomes. This resulted in a designation of Met Standard.
Basics (Teachers, Instructional Materials, Facilities) Indicator: For the 2024-25 school year, KUSD reports that 70% of KUSD certificated staff are fully credentialed (Clear and Preliminary) and have zero misassignments. The 2024 Williams reports for KUSD show 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board Trustees approved instructional materials and 100% of KUSD facilities to be safe, secure, and in good repair. The resulting designation on the California School Dashboard is “Met Standard”.
Parent and Family Engagement Indicator: For the 2024-25 school year, the State Board of Education adopted Self-Reflection tool for Parent and Family Engagement resulted in a mean score of 3.85 (Initial/Full Implementation) for all measured indicators and a designation of “Met Standard” for KUSD.
Local Climate Survey Indicator: As reported in the KUSD 2024-25 LCAP, Goal 3, Outcome 8, KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness. As reported in the KUSD 2024-25 LCAP, Goal 3, Outcome 9, KUSD 7th, 9th, and 11th grade PASS results show High Satisfaction (Green) to questions regarding school connectedness. The

resulting designation on the California School Dashboard is “Met Standard”.

The following reports schools within Konocti USD performing in the lowest performance level on one or more state indicators, student groups within the LEA performing in the lowest performance level on one or more state indicators, and student groups within schools within the LEA performing in the lowest performance level on one or more state indicators on the 2024 CA School Dashboard.

Konocti USD: English Learner Progress, College/Career Readiness; Lower Lake High School: English Learner Progress; Obsidian Middle School: None; Burns Valley School: Suspension Rate, English Learner Progress, English Language Arts, East Lake School: English Language Arts, Mathematics; Lower Lake Elementary; Suspension Rate, English Learner Progress, English Language Arts, Mathematics; Pomo School: English Learner Progress, Carle HIgh School: College/Career Readiness; Blue Heron: None; Highlands Academy: None; Richard H. Lewis School: Chronic Absenteeism, English Language Arts, Mathematics.

Student Groups with a Red Status:

Konocti USD: English Language Arts - Long Term English Learners; Mathematics - African American, Students with Disabilities; English Learner Progress - English Learners, Long Term English Learners, College/Career Readiness - Hispanic, Homeless, Socioeconomically Disadvantaged, Chronic Absenteeism - African American, American Indian, Two or More Races; Graduation Rate - Students with Disabilities; Suspension Rate - African American, Foster Youth, Two or More Races

Lower Lake High School: English Language Arts - English Learners; Mathematics - English Learners; English Learner Progress - English Learners, Long Term English Learners, College/Career Readiness - None; Chronic Absenteeism - None; Graduation Rate - None; Suspension Rate - Homeless

Obsidian Middle School is completing its second year of operations and will report indicator status in the 2025 CA School Dashboard.

Burns Valley School: English Language Arts - English Learners, Hispanic, Socioeconomically Disadvantaged; Mathematics - Students with Disabilities; English Learner Progress - English Learners, Chronic Absenteeism - Two or More Races; Suspension Rate - Hispanic, Socioeconomically Disadvantaged, White, Students with Disabilities, Two or More Races

East Lake School: English Language Arts - None; Mathematics - Hispanic, Socioeconomically Disadvantaged, White; English Learner Progress - None, Chronic Absenteeism - None; Suspension Rate - None

Lower Lake Elementary School: English Language Arts - English Learners, Hispanic, Students with Disabilities; Mathematics - English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities; English Learner Progress - English Learners; Chronic Absenteeism - None; Suspension Rate - English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, White, Students with Disabilities, Two or More Races

Pomo School: English Language Arts - None; Mathematics - None; English Learner Progress - English Learners; Chronic Absenteeism - None; Suspension Rate - Two or More Races

Carle High School: English Language Arts - None; Mathematics - None; English Learner Progress - None, College/Career Readiness - Socioeconomically Disadvantaged; Chronic Absenteeism - Not

Reported; Graduation Rate - None; Suspension Rate - None

Lewis School: English Language Arts - None; Mathematics - Socioeconomically Disadvantaged; English Learner Progress - None, College/Career Readiness - None; Chronic Absenteeism - Socioeconomically Disadvantaged, White; Graduation Rate - None; Suspension Rate - None

Blue Heron and Highlands Academy are small alternative schools with student enrollments less than the threshold for reporting on the California School Dashboard

2024 LCAP Reflection:
The following is a summary of Konocti USD performance as measured on the California School Dashboard for the 2022-23 school year. Academic Indicators English Language Arts Indicator: For the 2022-23 school year, the mean score for all KUSD students with valid scores was 99.3 points below Met Standard, a 0.8 point decrease from the previous year. This resulted in a performance level of "Very Low", growth level of "Maintained", and placement on the colored five by five tables at "Red". Mathematics Indicator: For the 2022-23 school year, the mean score for all KUSD students with valid scores was 138.1 points below Met Standard, a 0.5 point
increase from the previous year. This resulted in a performance level of "Very Low", growth level of "Maintained", and placement on the colored five by five tables at "Red". English Learner Progress Indicator: For the 2022-23 school year, 41.4% of KUSD English Learners met the criteria for making progress toward English Language Fluency, an increase of 8% from the prior year. This resulted in a performance level of "Low", growth level of "Increased", and placement on the colored five by five tables at "Yellow". College/Career Indicator: For the graduating class of 2023, 18.4% of KUSD graduates were designated as College/Career Ready resulting in a performance level of "Low". The growth and color designations will be reported in the 2023-34 California School Dashboard in December 2024. Implementation of Academic Standards: For the 2023-24 school year, the State Board of Education adopted Self- Reflection tool for the implementation of Academic Standards resulted in a mean score of 3.45 (Initial/Full Implementation) for all measured indicators and a designation of "Met Standard" for KUSD. Academic Engagement Indicators Chronic Absenteeism Indicator: For the 2022-23 school year, the Chronic Absenteeism rate for KUSD students was 48.3%, a 6.9% decrease from the previous year.
This resulted in a performance level of "Very High", a growth level of "Declined Significantly", and a placement on the colored five by five tables at "Yellow". Graduation Rate Indicator: For the 2022-23 school year, the graduation rate for KUSD seniors was 75.8%, a 5.7% increase from the previous year. This resulted in a performance level of "Low", a growth level of "Increased Significantly", and a placement on the colored five by five tables at "Yellow". Access to a Broad Course of Study: For the 2023-24 school year, and as reported in the Konocti USD 2024-25 LCAP, Goal 5, Outcome 7, 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a)

to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS End of Year reports and applicable Local Control Accountability Plan Goal 1 Outcomes. This resulted in a designation of Met Standard. Conditions and Climate Indicators Suspension Rate Indicator: For the 2022-23 school year, the suspension rate for KUSD students was 13%, an increase of 1.3% from the previous year. This resulted in a performance level of "Very High", a growth level of "Increased", and a placement on the colored five by five tables at "Red". Basics (Teachers, Instructional Materials, Facilities) Indicator: For the 2023-24 school year, KUSD reports that xx% of KUSD certificated staff are fully credentialed (Clear and Preliminary) and have zero misassignments. The 2023 Williams reports for KUSD show 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board Trustees approved instructional materials and 100% of KUSD facilities to be safe, secure, and in good repair. The resulting designation on the California School Dashboard is "Met Standard". Parent and

Family Engagement Indicator: For the 2023-24 school year, the State Board of Education adopted Self-Reflection tool for Parent and Family Engagement resulted in a mean score of 3.85 (Initial/Full Implementation) for all measured indicators and a designation of “Met Standard” for KUSD. Local Climate Survey Indicator: As reported in the KUSD 2023-24 LCAP, Goal 3, Outcome 8, KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness. As reported in the KUSD 2023-24 LCAP, Goal 3, Outcome 9, KUSD 7th, 9th, and 11th grade PASS results show High Satisfaction (Green) to questions regarding school connectedness. The resulting designation on the California School Dashboard is “Met Standard”.

Reflections: Technical Assistance

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

KUSD has made great strides in improving student outcomes. Only three student groups remain in Differentiated Assistance status: African American students performed at red status on the California Dashboard for suspensions and chronic absenteeism. Students with Disabilities performed at the red status for graduation rate and for the College/Career indicator. Students who identify as Two or More Races performed at the red status for suspensions and chronic absenteeism

During the previous fourteen months, KUSD met with LCOE and CCEE three times for technical assistance. The meetings took place in May 2024, June 2024, and February 2025. During these meetings, the team discussed progress on the dashboard, as well as support and professional learning available. KUSD also met with LCOE for direct technical assistance in March 2024 to discuss data and potential dashboard outcomes.

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.

For the 2025-26 school year, no KUSD schools are eligible for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
1. Parents of English Learners	KUSD staff facilitate monthly DELAC Meetings. Each DELAC meeting agenda has items related to development of the LCAP, review of LCAP metrics including the English Learner Progress Indicator, initial and summative ELPAC scores, the number of students who are RFEP each year, summative ELA and Math scores, and local progress monitoring of STAR Reading (Lexile) and Math (Quantile) scores. At January 28, 2025 DELAC meeting, members were asked to provide input regarding the development of the 2025-26 KUSD LCAP.
2. Parents of Students with Disabilities	A meeting with parents of Students with Disabilities was held on May 15, 2025. Parents were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
3. KUSD Board of Trustees	An agendized item for a regular meeting of the KUSD Board of Trustees for Educational Partner input on the 2025-26 LCAP was discussed by the Board on April 29, 2025. Board members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What KUSD programs, services, and activities are currently working well? 2. What KUSD programs, services, and activities are currently in need of improvement? 3. What programs, services, and

	activities not currently implemented, should KUSD include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
4. Konocti Education Association	A meeting with the Konocti Education Association Leadership Team was held on April 23, 2025. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
5. California School Employees Association	A meeting with the California School Employees Association Leadership Team was held on March 6, 2025. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
6. Lower Lake High School Students	On April 4, 2025, Lower Lake High School Statistics and Probability students made presentations to a panel of KUSD district staff. The presentations were the culminating event of a month-long data analysis project where the students designed research questions focused on the Blue Zones Power Nine Principles. The students conducted surveys of Lower Lake High School students, analyzed the data, made inferences, and presented recommendations to the district staff for improving the health and wellbeing of Lower Lake High School students.
7. Lower Lake High School Site Council	A meeting with the Lower Lake High School Site Council was held on May 27, 2025. Site Council members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
8. Obsidian Middle School Site Council	A meeting with the Obsidian Middle School Site Council was held on May 5, 2025. Site Council members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
9. East Lake School Parent Teacher Community	A meeting with the East Lake School Parent Teacher Community Association was held on May 12, 2025. Association members were given

Association	a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
10. Pomo School Site Council	A meeting with Pomo School Staff was held on May 6, 2025. Staff members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
11. Lower Lake Elementary School Site Council	A meeting with the Lower Lake Elementary School Site Council was held on May 28, 2025. Site Council members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
12. Burns Valley School Site Council	A meeting with the Burns Valley School Site Council was held on May 6, 2025. Site Council members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
13. Burns Valley School - Equity Multiplier Committee	A meeting of the Burns Valley School Equity Multiplier Committee was held on May 20, 2025. The committee was comprised of the school principal, certificated and classified staff, and school parents. The focus of the meeting was to gather input on how to utilize the Equity Multiplier funds to improve metrics related to improving results for the English Language Arts, English Learner Progress, and Suspension Rate indicators on the California School Dashboard for Burns Valley School.
14. Alternative Education School Site Council	A meeting with KUSD Alternative Education Staff staff was held on May 21, 2025. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?

15. Blue Zones LLC	A meeting with Blue Zones LLC staff was held on March 26, 2024. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being. 1. What programs, services, and activities are currently working well at KUSD? 2. What programs, services, and activities are currently in need of improvement at KUSD? 3. What programs, services, and activities, not currently implemented at KUSD, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?
16. City of Clearlake Community Meeting (Judges Breakfast)	KUSD staff met with City of Clearlake community leaders at the March 27, 2025 Judges Breakfast. Community members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2025-26 LCAP? 4. Any additional input on this year's LCAP?

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

Based on valuable input from teachers, parents, and community partners, KUSD has developed several initiatives to better support our students, families, and staff.
Supporting Our Staff: Based on partner group input, KUSD will continue to partner with Blue Zones LLC and the Lake County Blue Zones Project to help create a healthier, more supportive work environment. This is our second year of a three-year program focused on workplace policies that promote better health and stronger connections among staff. KUSD will continue to operate our on-site daycare facility in partnership with the City of Clearlake, providing affordable childcare options for our employees. Our teachers have asked for more professional development in reading instruction so we are maintaining our Science of Reading training program for 2025-26. Teachers can earn stipends for completing LETRS (Language Essentials for Teachers of Reading and Spelling) training, which helps them better support growth in student reading levels and summative state testing results..
Expanding Learning Opportunities: All partner group input meetings included the desire for more options for students to engage in learning beyond regular school hours. KUSD will continue to focus on improving and increasing extended learning opportunities in 2025-26 and will continue to employ a Director of Extended Learning to oversee our After School, Intersession, and Summer School Programs. These programs provide additional academic support and enrichment opportunities for all students.
Improving Student Attendance: To help students who face transportation challenges, we continue operating our "Schoober" van, which provides direct transportation for homeless and foster youth students. This service helps ensure these students can attend school regularly and reduces chronic absenteeism.
KUSD heard from a variety of partner groups regarding the need to increase counseling services at the high school level. As such, Lower Lake High School will add a fourth counselor to our team and will implement Individual Learning Plans for all LLHS, Carle HS, and Lewis School students.
Equity Multiplier - East Lake School: Our Behavioral Intervention Assistant will continue to work with students and staff, providing alternatives to suspension and keeping students in their classrooms. All East Lake staff will receive additional training in student behavior support through our Safety Net Program.
Equity Multiplier - Alternative Education Programs: Our four alternative education programs (Carle

Continuation High School, Lewis School, Blue Heron, and Highlands Academy) will continue to provide an additional Dean of Students to better support student needs.
Equity Multiplier - Burns Valley School: As a Equity Multiplier School, Burns Valley will employ additional two additional bilingual Paraeducators for grades 4-6, enhanced English learner support for younger students (TK-3), specialized after-school and intersession programs, another Behavioral Intervention Assistant, and additional coaching for teachers and administrators.
These initiatives reflect KUSD's commitment to addressing the specific needs identified in the Education Partner Group Engagement process and creating a stronger, more supportive learning environment for everyone in our school community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
Goal 1	Educational Outcomes - Improve educational outcomes for all students, including those from low-income families, English learners, homeless youth, foster youth, and students with disabilities. Actions for Goal 1 include providing basic instructional services, promoting college and career readiness, offering special education services, enhancing instructional services, expanding learning opportunities beyond the classroom, leveraging information technology, and providing professional learning opportunities for educators. Goal 1 is a comprehensive, broad-based goal that outlines the district's instructional program and services, and sets growth targets for all aspects of student performance and progress. Metrics for Goal 1 include CAASPP (California Assessment of Student Performance and Progress) scores in English Language Arts and Mathematics, STAR Reading (Lexile) and Math (Quantile) assessments, the Redesignation to Fluent English Proficient Rate (RFEP), the English Learner Progress Indicator (ELPI), the Early Assessment Program (EAP) for college readiness, the combined four- and five-year cohort graduation rate, the UC/CSU (University of California/California State University) (a-g) course completion rate, Advanced Placement examination performance, participation in dual or concurrent enrollment programs, Career Technical Education (CTE) pathway completion, and the College/Career Indicator.	Broad

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

KUSD has developed Goal 1 - Educational Outcomes to continue our focus on implementing the district's five-year instructional plan, establish growth targets for academic metrics, and monitor progress towards attainment of the Goal 1 metrics. The 2024 California School Dashboard shows KUSD students performing significantly below the state average on the CAASPP ELA and Math assessments, and performing at a Very Low level for the College/Career and English Learner Progress indicators. All actions and expenditures for Goal 1 are focused on improving educational outcomes for

all students, with supplemental and concentration funds principally directed towards enhancing outcomes for Low Income, English Learner, Foster Youth, and Homeless student groups. The metrics for Goal 1 include the California School Dashboard Academic indicators (ELA, Math, English Learner Progress, College/Career) as well as the individual measures comprising the College/Career indicator.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	1.1 - CAASPP English Language Arts - This metric measures the average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores.	2023 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores was 99.3 points below.	2024 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores was 87.8 points below.		2026 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores will be 70.0 points below.	Overall there was an 11.6 point increase in the scaled scores of Konocti students.
2	1.3 - Star Reading Lexile	For the 2023-24 school year, 46% of KUSD K-12 grade students met their 100 point Lexile growth target for the second administration of the STAR Reading assessment.	For the 2024-25 school year, 54% of KUSD K-12 grade students met their 100 point Lexile growth target for the second administration of the STAR Reading assessment.		For the 2026-27 school year, 65% of KUSD K-12 grade students will meet their 100 point Lexile growth target for the second administration of the STAR Reading assessment.	The percentage of students making the desired growth increased by 8%
3	1.2 - CAASPP Math - This metric measures the average distance for scaled scores from Level Three Met Standard for all KUSD	2023 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid Math scores was	2024 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid Math scores was		2026 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid Math scores will be	Overall there was an 9.3 point increase in the scaled scores of Konocti students.

	students with valid Math scores.	138.1 points below.	128.8 points below.		100 points below.	
4	1.4 - Star Math (Quantile)	For the 2023-24 school year, 41% of KUSD K-12 grade students met their 100 point Quantile growth target for the second administration of the STAR Math assessment.	For the 2024-25 school year, 46% of KUSD K-12 grade students met their 100 point Quantile growth target for the second administration of the STAR Math assessment.		For the 2026-27 school year, 65% of KUSD K-12 grade students will meet their 100 point Quantile growth target for the second administration of the STAR Math assessment.	The percentage of students making the desired growth in their Quantile scores increased by 5%.
5	1.6 - Redesignation to Fluent English Proficient Rate (RFEP)	In 2022-23, 5.0 % of KUSD students designated as English Learner were redesignated as Fluent English Proficient.	In 2023-24, 8 % of KUSD students designated as English Learner were redesignated as Fluent English Proficient.		KUSD English Learners will redesignate as Fluent English Proficient at a rate of 25% or more each year.	Konocti increased the percentage of students who were reclassified as English Proficient by 3%.
6	1.5 - English Learner Progress Indicator (ELPI)	In the 2023-24 school year, the English Language Progress Indicator on the California Dashboard was 41.4%.	In the 2024-25 school year, the English Language Progress Indicator on the California Dashboard was 27%.		In the 2026-26 school year, the English Language Progress Indicator on the California Dashboard will be 45%.	KUSD decreased in the English Language Progress Indicator by 14.3%.
7	1.7 - College/Caree Indicator	The College and Career Readiness Indicator 2023, 18.4% of KUSD graduates were designated as College/Caree Ready resulting in a	The College and Career Readiness Indicator 2024, 9.4% of KUSD graduates were designated as College/Career Ready resulting in a		By 2025-26 school year, the College and Career Readiness Indicator will be 35% or "Medium".	The Konocti College and Career Readiness Indicator declined by 9%.

		performance level of “Low”.	performance level of “Low”.			
8	1.8 - Early Assessment Program (EAP) for College Readiness	2022-23 SBAC results show 28.1% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2022-23 SBAC results show 1.5% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.	2023-24 SBAC results show 26% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2023-24 SBAC results show 6.7% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.		2026-27 SBAC results will show 45% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in English Language Arts. 2023-24 SBAC results show 10% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in mathematics.	District wide, the overall SBAC results showed a 2% decline in ELA and a 5.25% increase in Math.
9	1.9 - Graduation Rate	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2022-23 was 75.8%.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2023-24 was 84%.		The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2026-27 will be 80%	The KUSD Graduation Rate increased by 8.2%.
10	1.10 - UC/CSU (University of California/California State University) (a-g) Course Completion Rate	For the class of 2022-23, 17.7% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State	For the class of 2023-24, 15.79% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State		For the class of 2026-27, 35.0% of KUSD graduating seniors will successfully complete the courses that satisfy University of California (UC) or California State	The KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance

		University (CSU) entrance requirements.	University (CSU) entrance requirements.		University (CSU) entrance requirements.	requirements declined by 1.91%.
11	1.11 - Advanced Placement Examination Performance	In 2022-23, 12 of 139 KUSD students scored a 3 or higher on an Advanced Placement Exam.	In 2023-24, 29 of 180 KUSD students scored a 3 or higher on an Advanced Placement Exam.		In 2026-27, 30 KUSD students will score a 3 or higher on an Advanced Placement Exam.	The number of students who scored a 3 or higher on the AP Exam increased by 23 students.
12	1.12 - Participation in Dual or Concurrent Enrollment Programs	In the 2022-23 school year, 11 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	In the 2023-24 school year, 28 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.		In the 2026-27 school year, 150 KUSD students will enroll in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	The number of students participating in Dual Enrollment or Concurrent Enrollment increased by 17 students.
13	1.13 - Career Technical Education (CTE) Pathway Completion	In the 2022-23 school year, 41 KUSD students successfully completed a Career and Technical Education Career Pathway.	In the 2023-24 school year, 51 KUSD students successfully completed a Career and Technical Education Career Pathway.		In the 2026-27 school year, 60 KUSD students will successfully completed a Career and Technical Education Career Pathway.	The KUSD students successfully completing a Career and Technical Education Career Pathway increased by 10 students.
14	1.14 - Percentage of 12th grade pupils who successfully completed courses that satisfy the UC/CSU A-G requirements and	In the 2022-23 school year, 4.2% of KUSD 12th graders successfully completed courses that satisfy the UC/CSU A-G requirements	In the 2023-24 school year, 4.1% of KUSD 12th graders successfully completed courses that satisfy the UC/CSU A-G requirements		In the 2025-26 school year, 10.0% of KUSD 12th graders will successfully complete the courses that satisfy the UC/CSU A-G requirements	The number of students successfully completing courses that satisfy the UC/CSU A-G requirements and a CTE pathway

	completed a CTE Pathway.	and completed a CTE Pathway.	and completed a CTE Pathway.		and complete a CTE Pathway.	decreased by 0.1%.

Goal Analysis for 2025-26

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.

Actions for Goal 1 were generally implemented as planned with a focus on improving the outcomes of the Academic Performance Indicators on the California School Dashboard (English language Arts, Mathematics, English Learner Progress, and implementation of Any notable differences were based on vacancies in positions that the district was unable to hire based on teacher and other staff shortages.

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.

All expenditures for Goal 1 Actions were within 10% of budgeted amounts. All Goal 1 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The actions from goal one were effective in improving student achievement and monitoring student progress. Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7 were implemented as planned. Through the actions focused on staff retention, the teacher retention metric improved annually over the three-year LCAP period. Additionally, the basic instructional services action included the adoption of new English Language Arts and Math materials for grades TK-five district-wide. This adoption showed increased student growth through the local indicators of Lexile and Quantile scores. The Williams reports indicated that all students had access to the materials, including the adoption of the new curriculum in ELA and math. Based on the metrics through the three years, the actions in the LCAP were effective in making progress toward the goal of increasing student achievement.

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.

Changes that will be made to Goal 1 include the district-wide adoption of a new ELA curriculum for grades six through twelve that is better aligned to the foundations of the Science of Reading. Finally. KUSD will continue to partner with AVID to train teachers in research-based practices to prepare students for success. This partnership will include access to MyAVID online resources and lessons, as well as professional learning opportunities.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	1.1 - Basic Instructional Services	1.1 - Basic Instructional Services - KUSD will utilize LCFF Base Grant, the additional 15% Supplemental & Concentration (S&C) Grant allocation, Education Protection Account, Title I, CSI, Title III Immigrant, Pre-TK Grant, and local donation account funds will be used for the following: All costs associated with certificated teaching staff at the basic level of instructional services for students, adhering to the maximum student contacts per the collective bargaining agreement with Konocti Education Association, Services for English Learners, all expenses related to the purchase of curriculum, consumable	$14,796,968.00	Yes

Action #	Title	Description	Total Funds	Contributing
		materials, and program renewal contracts.		
Action #2	1.2 - College/Career Readiness	1.2 - College/Career Readiness - KUSD will utilize LCFF Base Grant, S & C Grant, CSI, CTEIG, Ag Incentive Grant, and the A-G Grant for all expenses related to the following: AVID (Advancement Via Individual Determination), Advanced Placement, Dual Enrollment, Student Four-Year Graduation Plans, and Career Technical Education Pathways, including student organization (FFA, Skills USA, etc.) memberships, and competition expenses.	$1,616,490.00	Yes
Action #3	1.3 - Special Education	1.3 - Special Education - KUSD will utilize LCFF Base Grant, S&C Grant, EPA, and a	$10,703,042.00	No

Action #	Title	Description	Total Funds	Contributing
		variety of state and federal Special Education resources and LCFF Base Grant funds for all costs, not described in other actions/services, associated with providing special education services for students with Individualized Education Plans or 504 plans.		
Action #4	1.4 - Enhanced Instructional Services	1.4 - Enhanced Instructional Services - KUSD will utilize LCFF Base Grant, S&C Grant, Title I, Prop 28 Arts & Music Grant, and the Big Ideas Music Grant for the following programs and activities designed to enhance instruction during the regular school day: Reading Intervention Teachers, Paraeducators (Instructional Aides), Library Services, and KUSD Music Programs,	$2,080,510.00	Yes

Action #	Title	Description	Total Funds	Contributing
		including stipends for the LLHS Music Director and Drumline Coach positions.		
Action #5	1.5 - Expanded Learning Opportunities	1.5 - Expanded Learning Opportunities - Extended Learning Opportunity Grant and funds will be used for academic programs that occur outside of the regular school day including a four-week, academic Summer School Program focused on Reading and Mathematics interventions for grades K-8 and credit recovery for grades 9-12, After School Programs, and two Intersession Programs (October, February).	$1,254,870.00	No
Action #6	1.6 - Information Technology	1.6 - Information Technology - LCFF Base Grant and S & C Grant funds will be used for the following:	$1,120,985.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Both Instructional and Non-instructional personnel providing tech support both in classrooms and other district facilities, districtwide hardware, devices, connectivity solutions, and other instructional technology solutions for students, teachers, and district support staff, online Educational Platforms such as STAR Reading and Mathematics Assessments, Scholastic News, and Independent Study online platforms and Non-Instructional Technology including the district student information system (AERIES) and district financial software (ESCAPE).		
Action #7	1.7 - Professional Learning	1.7 - Professional Learning - Comprehensive	$2,478,198.00	No

Action #	Title	Description	Total Funds	Contributing
		Support and Improvement (CSI), Educator Effectiveness Grant, and Classified Professional Development Block Grant funds will be used for all districtwide professional learning activities not described in other goals and actions in this LCAP. Districtwide professional learning will include Collaborative Learning Systems (Multi-Tiered System of Supports, Restorative Practices, and Implicit Bias training), Language Essentials for Teachers of Reading and Spelling (LETRS) training, Leveraged Learning (Best First Instruction), New Teacher Orientation, extra-duty pay for training conducted outside of contract work		

Action #	Title	Description	Total Funds	Contributing
		hours, and a variety of Classified staff professional learning opportunities.		

Goal

Goal #	Description	Type of Goal
Goal 2	Educational Outcomes - Low Performing Student Groups - Students Identified as Homeless - KUSD will decrease Chronic Absenteeism by 7% or more, annually for the next three years, for students identified as Homeless by increasing and improving support services for Homeless students through our Student Services Department. Increased support will include utilizing the Student Services van for transportation to and from school, providing overnight bags to provide for basic needs for attending school, improved district to school site communication when students are identified as Homeless, engaging our DELAC and ELAC parent groups to improve support for families who are doubled up in a residence, and utilizing Aeries Analytics and other data tools to better track the attendance of our students identified as Homeless. Progress toward attainment of this goal will be measured by the Chronic Absenteeism indicator on the California School Dashboard. Note: All budgeted expenditures for Goal 2 are included in Goal 6, Action 1 - Student Services.	Focus

State Priorities addressed by this goal.

Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

KUSD Homeless students were identified as a low performing student group for the Chronic Absenteeism indicator on the 2023 California School Dashboard. Although the KUSD All Students group decreased Chronic Absenteeism by 6.9% to 48.3% and a Dashboard designation of Yellow,, the Students identified as Homeless student group saw an increase in Chronic Absenteeism of 8.6% to 63.3% and a Dashboard designation of Red. This resulted in a two-level discrepancy between the Students Identified as Homeless and the All Students group.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	2.1 - Chronic Absenteeism Rate for Students	2023 - Students Identified as Homeless	2024 - Students identified as Homeless		2026 - Students Identified as Homeless will	The Chronic Absenteeism Rate for students

	Identified as Homeless - This metric reports the Chronic Absenteeism Rate for Students Identified as Homeless. Students are designated as Chronically Absent if they are absent for 10% or more of the days in which they are enrolled.	were chronically absent at a rate of 63.3%	were chronically absent at a rate of 42.3%		be chronically absent at a rate of 42.2% or less.	identified as Homeless decreased by 21%.

Goal Analysis for 2025-26

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.

All actions and services for Goal 2 - Educational Outcomes - Low Performing Student Groups - Students Identified as Homeless were implemented as planned.

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.

No material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services exist for Goal 2 - Educational Outcomes - Low Performing Student Groups - Students Identified as Homeless.

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

Actions implemented for improving the Chronic Absenteeism rate for students identified as Homeless were effective as evidenced by the drop in the Chronic Absenteeism rate from 63.3% in 2022-23 to 42.3% in 2023-24 and to 41.2% in 2024-25. Action 2.1 was implemented as planned.

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.

KUSD will continue to implement the actions and services for Goal 2 - Educational Outcomes - Low Performing Student Groups - Students Identified as Homeless as described in the Goal Description above.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	2.1 - Student Services Support for Improved Attendance for Homeless Students	2.1 -Student Services Support for Improved Attendance for Homeless Students - Student Services will support the attendance of Homeless students by utilizing the Student Services van for transportation to and from school, providing overnight bags to provide for basic needs for attending school, improved district to school site communication when students are identified as Homeless, engaging our DELAC and ELAC parent groups to improve support for families who are doubled up	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		in a residence, and utilizing Aeries Analytics and other data tools to better track the attendance of our students identified as Homeless. Note: All budgeted expenditures for Goal 2 and included in Goal 6, Action 1 - Student Services.		

Goal

Goal #	Description	Type of Goal
Goal 3	Educational Outcomes - Low Performing Student Groups - English Learners and Students with Disabilities - KUSD will increase Graduation Rates by 6% annually for the next three years for English Learners and Students with Disabilities by improving the development and the monitoring of individual four-year graduation plans utilizing the Aeries Graduation Plan Tracker for both groups and by implementing the Alternative Pathway to a High School Diploma for SWD eligible students. Note: All expenditures for Goal 3 are included in Goal 1, Action 2 - College/Career Readiness.	Focus

State Priorities addressed by this goal.

Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

KUSD English Learners and Students with Disabilities were identified as Low Performing Student Groups for the Graduation Rate indicator on the 2023 California School Dashboard. Although the English Learner student group saw a 14.7% increase in Graduation Rate and the Students with Disabilities student group saw an increase in 3.4%, both groups were below 70% (English Learners - 67.7%, SWD - 54.5%) and were designated as Red. Since the All Students group saw an increase of 5.7% to 75.8% and designation of Yellow, the resulting two-level discrepancy between the English Learner and Students with Disabilities groups, and the All Students group resulted in the designation as Low Performing Student Groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	3.1 - Graduation Rate for English Learners - This metric reports the four-year cohort graduate rate for KUSD English Learners.	2023 - The KUSD English Learner Graduation Rate was 67.6%.	2024 - The KUSD English Learner Graduation Rate was 86.7%.		2026 - The KUSD English Learner Graduation Rate will be 85% or higher.	There was a 19.1% Graduation Rate increase for students identified as English Language Learners.
2	3.2 - Graduation Rate for Students with Disabilities - This metric reports the four-year cohort graduate rate for KUSD Students with Disabilities.	2023 - The KUSD Students with Disabilities Graduation Rate was 54.5%.	2024 - The KUSD Students with Disabilities Graduation Rate was 57.1%.		2023 - The KUSD Students with Disabilities Graduation Rate will be 72% or higher.	There was a slight increase of 2.6% in the Graduation Rate for students designated as Students with Disabilities.

Goal Analysis for 2025-26

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 were no substantive differences in the planned actions and actual implementation of goal 3.

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.

All expenditures for Goal 3 Actions were within 10% of budgeted amounts. All Goal 3 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The action 3.1 was implemented as planned. The action implemented for goal 3 were effective in improving educational outcomes for students with disabilities and English Language Learners. This is seen in the increase in the graduation rates for both groups. Students identified as ELL increased the graduation rate by 19% to 86.7%. The graduation rate for students with Disabilities increased to 57.1%.

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

A change in Goal 3 for the 2025-26 school year will be to focus on the graduation rate for students with disabilities. The new alternative pathway implemented at KUSD will support the increase of the Graduation Rate for Students with Disabilities.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	3.1 - Increase Graduation Rates for English Learners and Students with Disabilities	3.1 - KUSD will increase Graduation Rates for English Learners and Students with Disabilities by improving the development and the monitoring of individual four-year graduation plans utilizing the Aeries Graduation Plan Tracker for both groups and by implementing the Alternative Pathway to a High School Diploma for SWD eligible students. Note: All expenditures for Goal 3 are	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		included in Goal 1, Action 2 - College/Career Readiness.		

Goal

Goal #	Description	Type of Goal
Goal 4	Equity Multiplier - Suspension Rate - East Lake School will decrease the Suspension Rate for all students by 1.5 percentage points annually for the next three years by utilizing Equity Multiplier funding to implement a Safety Net program to mitigate student behaviors as an alternative to suspension. KUSD Alternative Education schools will decrease their respective Suspension Rates (Carle High School 2.5 percentage points, Blue Heron 5.0 percentage points, Highlands Academy 10.0 percentage points) annually over the next three years by increasing services and support provided by adding a second Dean of Students for Alternative Education. Staff at both schools will receive Behavior Intervention Training and MTSS for student behavior training. Progress on attaining this goal will be measured by the Suspension Rate indicator on the California School Dashboard for each school.	Equity Multiplier

State Priorities addressed by this goal.

Priority 4: Pupil Achievement, Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

The schools listed in the Goal 4 description are all designated as Equity Multiplier schools for 2024-25 and have all been assigned a performance level of Red for the Suspension Rate indicator on the 2023 California School Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	4.1 - East Lake School Suspension Rate - This metric reports the unduplicated suspension rate for all students attending East Lake	2023 - The Suspension Rate for East Lake School students was 9.7%.	2024 - The Suspension Rate for East Lake School students was 5.3%.		2026 - The Suspension Rate for East Lake School students will be 5.2% or less	The East Lake School Suspension rate declined by 4.5%.

	School during the reporting school year.					
2	4.2 - Carle High School Suspension Rate - This metric reports the unduplicated suspension rate for all students attending Carle High School during the reporting school year.	2023 - The Suspension Rate for Carle High School students was 27.7%.	2024 - The Suspension Rate for Carle High School students was 9.6%.		2026 - The Suspension Rate for Carle High School students will be 20.2% or less.	The Carle High School Suspension rate declined by 18.1%.
3	4.3 - Blue Heron Suspension Rate - This metric reports the unduplicated suspension rate for all students attending Blue Heron during the reporting school year.	2023 - The Suspension Rate for Blue Heron students was 52.9%.	2024 - The Suspension Rate for Blue Heron students was 43.8%.		2026 - The Suspension Rate for Blue Heron Students will be 37.9% or less.	The Suspension Rate at Blue Heron declined by 9.2%.
4	4.4 - Highlands Academy Suspension Rate - This metric reports the unduplicated suspension rate for all students attending Highlands Academy during the reporting school year.	2023 - The Suspension Rate for Highlands Academy students was 75.0%.	2024 - The Suspension Rate for Highlands Academy students was 55.2%.		2026 - The Suspension Rate for Highlands Academy students will be 45.0% or less	The Suspension Rate at Highlands Academy decreased by 19.8%.

Goal Analysis for 2025-26

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 were no substantive differences in the planned actions and actual implementation of goal 4.

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.

All expenditures for Goal 4 Actions were within 10% of budgeted amounts. All Goal 4 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The actions 4.1 and 42 were implemented as planned. The actions taken in Goal 4, increasing 1 FTE Behavior Intervention Assistant at ELS and adding a Dean to the Alternative Education programs, were effective in decreasing the suspension rates at all schools addressed by the goal.

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.

KUSD will continue the action items, as described in the goal, as they were effective in meeting the needs of East Lake School and all the Alternative Education schools.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	4.1 - East Lake School Safety Net Program	4.1 - East Lake School - East Lake School will utilize Equity Multiplier funds for the implementation of a Safety Net program to provide an alternative to student suspension.	$203,145.00	No

Action #	Title	Description	Total Funds	Contributing
		The Safety Net program will include a 1.0 FTE Registered Behavior Technician, and both Behavior Intervention training and MTSS for student behavior training for staff.		
Action #2	4.2 - Alternative Education Suspension Reduction Program	4.2 - Alternative Education Suspension Reduction Program - KUSD Alternative Education schools will utilize Equity Multiplier funds to decrease Suspension Rates by increasing services and support provided by adding a second Dean of Students for Alternative Education. Staff at Carle High School, Blue Heron, and Highlands Academy will receive Behavior Intervention Training and MTSS for	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		student behavior training. Progress on attaining this goal will be measured by the Suspension Rate indicator on the California School Dashboard for each school.		

Goal

Goal #	Description	Type of Goal
Goal 5	Equity Multiplier - Chronic Absenteeism - Highlands Academy will decrease the percentage of students who are chronically absent by 15.0 percentage points annually over the next three years. Lewis School will decrease the percentage of students who are chronically absent by 5.0 percentage points annually over the next three years. KUSD will utilize Equity Multiplier funds for an additional Alternative Education Dean of Students to provide increased services and support for increasing attendance at both schools. Progress on attaining this goal will be measured by the Chronic Absenteeism indicator on the California School Dashboard for each school.	Equity Multiplier

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The schools listed in the Goal 5 description are all designated as Equity Multiplier schools for 2024-25 and have all been assigned a performance level of Red (Highlands Academy) or Orange (Lewis School) for the Chronic Absenteeism indicator on the 2023 California School Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	5.1 - Highlands Academy Chronic Absenteeism Rate - This	2023 - The Chronic Absenteeism Rate for Highlands Academy	2024 - The Chronic Absenteeism Rate for Highlands Academy		2026 - The Chronic Absenteeism Rate for Highlands Academy	The Chronic Absenteeism Rate for Highlands Academy

	metric reports the chronic absenteeism rate for all students enrolled for 30 school days or more in the reporting school year. Chronic Absenteeism is defined as absent for more than 10% of the days in which a student is enrolled.	students was 90.5%.	students was 89.3%.		students will be 30.0% or less.	decreased by 1.2%.
2	5.2 - Lewis School Chronic Absenteeism Rate - This metric reports the chronic absenteeism rate for all students enrolled for 30 school days or more in the reporting school year. Chronic Absenteeism is defined as absent for more than 10% of the days in which a student is enrolled.	2023 - The Chronic Absenteeism Rate for Lewis School students was 41.1%.	2024 - The Chronic Absenteeism Rate for Lewis School, according to the California Dashboard, students was 42.9%.		2026 - The Chronic Absenteeism Rate for Lewis School students will be 26.1% or less.	The Chronic Absenteeism Rate for Lewis School increased by 1.8%.

Goal Analysis for 2025-26

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 were no substantive differences in the planned actions and actual implementation of goal 5.

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.

All expenditures for Goal 5 Actions were within 10% of budgeted amounts. All Goal 5 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The Dean of Students for Alternative Education was effective in decreasing the Chronic Absenteeism rate at Lewis School and Highlands Academy. The Chronic Absenteeism rates at each site decreased by 1.8% and 1.3%, respectively. The action 5.1 was implemented as planned.

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.

KUSD will continue the action items, as described in the goal, as they were effective in decreasing the Chronic Absenteeism Rate at Lewis School and Highlands Academy. Baseline data for Metric 5.1 was adjusted to reflect the school data provided by Data Quest.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	5.1 - Additional Onsite Administrative Support for Highlands Academy and Lewis School	5.1 - Additional Onsite Administrative Support for Highlands Academy and Lewis School - KUSD will utilize Equity Multiplier funds for an additional Alternative Education Dean of Students to provide increased	$109,386.00	No

Action #	Title	Description	Total Funds	Contributing
		services and support for increasing attendance at both schools. Progress on attaining this goal will be measured by the Chronic Absenteeism indicator on the California School Dashboard for each school.		

Goal

Goal #	Description	Type of Goal
Goal 6	Climate and Culture - Improve climate and culture for all students, families, and staff at all KUSD schools and worksites. Goal 6 is a Broad-based goal that describes how district funds are allocated for non-classroom-based actions and services. Goal 6 actions include Student Services, Health and Well-Being, Student Activities, Home to School Transportation, Nutrition Services, Maintenance & Operations, Campus Security, and General Administration. In addition, KUSD will utilize S&C Grant funds for security services including City of Clearlake School Resource Officers, campus alarm systems and support, and all expenses related to school campus supervision.	Broad

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

KUSD has developed Goal 6 to improve the climate and culture of our schools and worksites. Student Services, Health and Well-Being, Student Activities, Home to School Transportation, Nutrition Services, Maintenance & Operations, Campus Security, and General Administration are all non-classroom-based components of the overall climate and culture and Goal 6 enables KUSD to monitor the effectiveness of these vital components of the whole that make up KUSD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	6.1 - Suspension	2023 - The suspension	2024 - The suspension		2026 - The suspension	The KUSD suspension

	Rate (Dashboard Priority 6) This metric measures Suspension Rate and is reported as the percent of all students who are suspended one or more times during the school year.	rate for all KUSD students was 13.0%	rate for all KUSD students was 12.4%		rate for all KUSD students will 8.5% or less.	rate decreased by 0.6%.
2	6.2 - Expulsion Rate - This metric measures Expulsion Rate and is reported as the percent of all students who are expelled one or more times during the school year.	2023 - The expulsion rate for all KUSD students was 0.2%	2024 - The expulsion rate for all KUSD students was 0.5%		2026 - The rate for all KUSD students will be 0.5% or less.	The expulsion rate increased by 0.3%
3	6.3 - Student Attendance - This metric reports the average daily attendance rate for all KUSD students.	2023 - The attendance rate for the all KUSD students for the 2022-23 school year was 85.9%.	2024 - The attendance rate for the all KUSD students for the 2023-24 school year was 87.58%.		2026 - The attendance rate for the all KUSD students for the 2025-26 school year will be 93.0% or greater.	The KUSD attendance rate increased by 1.68%.
4	6.4 - Chronic Absenteeism - This metric reports on the Chronic Absenteeism Rate for all KUSD students. Students are deemed	The Chronic Absenteeism Rate for all KUSD students for the 2022-23 school year was 48.3%.	The Chronic Absenteeism Rate for all KUSD students for the 2023-24 school year was 41.2%.		2026 - The Chronic Absenteeism Rate for all KUSD students for the 2025-26 school year will be 33% or less.	The KUSD Chronic Absenteeism Rate decreased by 7.1%.

	chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.					
5	6.5 - Middle School Dropout Rate - This metric measure the rate at which middle school students leave a KUSD school and do not enroll in another school. Middle School Dropout Rate is reported as a percentage of all Middle School (grades 7-8) students enrolled in KUSD during a given school	2023 - The KUSD Middle School Dropout Rate for the 2022-23 school year was 0.3%.	2024 - The KUSD Middle School Dropout Rate for the 2022-23 school year was 0.0%.		2026 - The KUSD Middle School Dropout Rate for the 2025-26 school year will be 0.5% or less.	The KUSD Middle School Drop Out Rate decreased by 0.3%.
6	6.6 - High School Dropout Rate - This metric measure the rate at which high school students leave a KUSD school and do not enroll in another school. High School Dropout Rate is reported as a percentage	2023 - The KUSD High School Dropout Rate for the 2022-23 school year was 3.7%.	2024 - The KUSD High School Dropout Rate for the 2023-24 school year was 12.98%.		2026 - The KUSD High School Dropout Rate for the 2025-26 school year will be 3% or less.	

	of all High School (grades 9-12) students enrolled in KUSD in a given year.					
7	6.7 - Elementary School Connectedness - This metric reports the results from the PASS Survey to questions related to school connectedness. PASS results are reported as a percentile rank of all PASS results nationwide, and are placed into four color coded bands as follows. Green - 31st to 100th percentile, High Satisfaction; Yellow - 21st to 30th percentile, Moderate Satisfaction; Orange - 6th to 20th percentile, Low to Moderate Satisfaction; Red - 1st to 5th percentile,	2024 - KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness.	2025 - KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness.		2027 - KUSD 5th grade PASS results will show High Satisfaction (Green) to questions regarding school connectedness.	There was no change in the connectedness metric.

	Low Satisfaction.					
8	6.8 - Secondary School Caring Relationships - This metric reports 7th, 9th, and 11th Grade student responses to the PASS survey on questions related to caring relationships at school.	For 2023-24, KUSD 7th, 9th, and 11th grade PASS results show Moderate Satisfaction (Yellow) to questions regarding school connectedness.	For 2024-25, KUSD 7th, 9th, and 11th grade PASS results show Moderate Satisfaction (Yellow) to questions regarding school connectedness.		By the 2026-27, KUSD 7th, 9th, and 11th grade PASS results show High Satisfaction (Green) to questions regarding school connectedness.	There was no change to the PASS core of school connectedness.

Goal Analysis for 2025-26

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.

Actions for Goal 6 were generally implemented as planned with a focus on improving the outcomes of the Suspension Rate and Chronic Absenteeism indicators on the California School Dashboard.

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.

All expenditures for Goal 6 Actions were within 10% of budgeted amounts. All Goal 6 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The actions 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.7, 6.7 were implemented as planned. The actions in Goal 6 were effective in addressing the Climate and Culture at KUSD. Overall, the suspension rate declined by 0.6%, and the Chronic Absenteeism Rate declined by 7.1%. Students came to school more frequently and were suspended less frequently from school. As described in action 6.3, students were able to engage in additional college visits, and all sports events had district transportation, with bussing or vans as appropriate based on the size of the teams.

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.

KUSD will continue the action items, as described in the goal, as they were effective in addressing the Climate and Culture of schools.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	6.2 - Health and Well-Being	6.2 - Health and Well-Being - KUSD will use the Community Schools Grant for all expenses associated with the Blue Zones program. Student health and well-being will be addressed through the Blue Zones School Approval process in conjunction with Blue Zones Project - Lake County. Staff health and well-being will be addressed through year one of a three year worksite certification project in conjunction with Blue Zones LLC. LCFF Base Grant funds will be used for student placements at Lake County	$376,778.00	No

Action #	Title	Description	Total Funds	Contributing
		Office of Education alternative school sites Hance Community School and Clearlake Creativity School.		
Action #2	6.1 - Student Services	6.1 - Student Services - LCFF Grant, S & C Grant, and Extended Learning Opportunity Grant funds will be used for all expenditures related to the KUSD Student Services Department including all the California Longitudinal Pupil Achievement Data System (CALPADS), the KUSD local student information management system (Aeries), all Non-Special Education related health services including school nurses, first-aid kits, Home to Hospital expenses, and health and wellness	$2,023,931.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supplies and materials.		
Action #3	6.3 - Student Activities	6.3 - Student Activities - LCFF Base Grant funds and S&C Grant funds will be utilized for expenses related to school athletics and intramural sports programs, academic field trips, college visits, science camps, end-of-year reward trips, High School Class Advisors, and various other extracurricular activities.	$116,427.00	Yes
Action #4	6.4 - Home to School Transportation	6.4 - Home to School Transportation - LCFF Base Grant, S&C Grant, Extended Learning Opportunity Grant, Special Education, and Mandated Costs funds will be used for all expenses related to Home to School Transportation.	$1,064,904.00	Yes
Action #5	6.5 - Nutrition Services	6.5 - Nutrition Services - Due to the final expenditure of	$538,074.00	No

Action #	Title	Description	Total Funds	Contributing
		the KIT (Kitchen Infrastructure and Training) grant, KUSD no longer has General Fund expenditures to report in this LCAP. For information regarding expenditures not reported in this LCAP, please see the Budget Overview for Parents.		
Action #6	6.6 - Maintenance & Operations	6.6 - Maintenance & Operations - LCFF Base Grant, S&C Grant, Lottery, RMA, Safety Credit, and Ongoing Major Maintenance funds will be used for all expenditures related to KUSD Maintenance & Operations.	$3,334,556.00	Yes
Action #7	6.7 - Campus Security	Campus Security - S&C Grant funds will be used for security services including a City of Clearlake School Resource Officer, campus alarm systems and support, and all	$959,869.00	No

Action #	Title	Description	Total Funds	Contributing
		expenses related to school campus supervision. All expenditure for action 6.8 have been moved to 6.9 General Administration.		
Action #8	6.7 - General Administration	6.7 - General Administration - LCFF Base Grant, S&C Grant, Special Education, Tech Voucher, and STRS On Behalf funds will be utilized for all general administration expenses not described in other goals and actions including the Superintendent's Office, Business Services, Human Resources, Instructional Support Services, and school site administration.	$2,384,293.00	Yes

Goal

Goal #	Description	Type of Goal
Goal 7	Maintenance of Progress - State Priority 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parent Involvement & Family Engagement), Priority 7 (Course Access), and Priority 8 (Other Pupil Outcomes)	Maintenance of Progress

State Priorities addressed by this goal.

Priority 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parent Involvement & Family Engagement), Priority 7 (Course Access), and Priority 8 (Other Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to report on progress made in the LCFF State Priorities not addressed by 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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	7.1 - Teacher Recruitment - This metric reports on the percentage of vacant teaching positions on the first day of school each year.	In 2023-24 KUSD filled 90% of vacancies prior to the first day of instruction.	In 2024-25 KUSD filled 84% of vacancies prior to the first day of instruction.		In 2026-27, KUSD will fill 100% of teacher vacancies prior to the first day of instruction.	The number of vacancies starting the 2024-25 year was higher than the prior year.
2	7.2 - Teacher Retainment - This metric reports the percent of teachers who accepted contracts for the following school year.	For the 2023-24 school year, the KUSD Teacher Retainment Rate was 85%.	For the 2024-25 school year, the KUSD Teacher Retainment Rate was 79.8%.		In 2026-27 school year, KUSD will have an annual retention rate of 95%.	The teacher retention rate decreased from the year before.
3	7.3 - Teachers Appropriately Assigned - This metric reports on the percent of teachers appriately assigned at the beginning of the school year.	For the 2023-24 school year, 100% of KUSD teachers were appropriately assigned.	For the 2024-25 school year, 100% of KUSD teachers were appropriately assigned.		For the 2026-27 school year, 100% of KUSD teachers will be appropriately assigned.	There was no change in the percentage of teachers appropriately assigned.
4	7.4 - Facilities in Good Repair - This metric reports on the results	The 2023-24 Williams Report showed 100% of KUSD	The 2024-25 Williams Report showed 100% of KUSD		The 2026-27 Williams Report will show 100% of KUSD	There was no change in the self reported metric.

	of the Facilities Inspection Tool as shown in the annual Williams Report.	facilities to be safe, secure, and in good repair.	facilities to be safe, secure, and in good repair.		facilities to be safe, secure, and in good repair.	
5	7.5 - Access to Standards Aligned Materials - William's Report: This metric reports on the percentage of KUSD students who have sufficient access to KUSD Board of Trustees approved, California Standards aligned instructional materials.	As evidenced by 2023-24 KUSD Williams report and Board of Trustees Resolution 20-23-24 regarding Sufficiency of Instructional Materials, 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.	As evidenced by 2024-25 KUSD Williams report and Board of Trustees Resolution 10-24-25 regarding Sufficiency of Instructional Materials, 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.		The 2026-27 KUSD Williams report and accompanying Board of Trustees Resolution regarding Sufficiency of Instructional Materials will show 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.	There was no change in the self reported metric.
6	7.6 - Implementation of State Standards: Local Education Agencies may use the State Board of Education adopted Self-Reflection tool to report the measurement of their progress, successes,	2024 - As reported in the KUSD 2024-25 LCAP, Goal 1 Outcome 3, The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards	2025 - As reported in the KUSD 2025-26 LCAP, Goal 1 Outcome 3, The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards		2027 - As reported in the KUSD 2024-25 LCAP, The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards will show a mean score of 5.0	There was no change in the self reported metric.

	needs and areas of growth in the implementation of State Academic Standards.The SBE adopted self-reflection tool has the following Rating Scale: 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	showed a mean score of 3.45 (Initial/Full Implementation) for all measured indicators.	showed a mean score of 3.45 (Initial/Full Implementation) for all measured indicators.		Full Implementation and Sustainability) for all measured indicators.	
7	7.7 - Parent Engagement: The State Board of Education adopted Self-Reflection tool for Priority 3 is organized into three sections. Each section includes promising practices in family engagement. The three sections are: Section 1 - Building Relationships between School Staff and Families	2024 - Based on the self-reflection tool, KUSD reports that we are at the Initial Implementation or Full Implementation stage for each of the promising practices described in each of the three sections for Parent Engagement.	2025 - Based on the self-reflection tool, KUSD reports that we are at the Initial Implementation or Full Implementation stage for each of the promising practices described in each of the three sections for Parent Engagement.		2027 - Based on the self-reflection tool, KUSD will be at the Full Implementation or Full Implementation and Sustainability stage for each of the promising practices described in each of the three sections for Parent Engagement.	There was no change in the self-reported metric focused on Parent Engagement.

	Section 2 - Building Partnerships for Student Outcomes Section 3 - Seeking Input for Decision-making					
8	7.8 - Access to a Broad Course of Study: California School Dashboard Priority 7 requires school districts to provide student access to a Broad Course of Study, including unduplicated youth and students with exceptional needs, as defined by in Education Code 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. In summary, Priority 7 requires that all students, including unduplicated youth and students with exceptional needs, have	2024 - 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	2025 - 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.		2027 - 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	There was no change in the self reported metric.

	access to all district educational programs including Career and Technical Education Pathways, Dual and Concurrent Enrollment courses, Advanced Placement courses, and college preparatory programs such as Upward Bound and AVID.					
9	7.9 - Pupil Outcomes: This metric reports on student progress toward attainment of state academic standards and high school graduation. Individual student progress is determined through an examination of evidence including progress in Goal 1 metrics SBAC ELA and Math, STAR Reading (Lexile) Math	2024 - 100% of KUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics.	2025 - 100% of KUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics.		2027 - 100% of KUSD students will make progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics.	There was no change in the self reported metric.

	(Quantile), English Learner Redesignation as Fluent English Proficient (RFEP), Graduation Rate, UC/CSU Required Course of Study (a-g), Advanced Placement Course Completion, Dual Enrollment Course Completion, CTE Pathway Completion, Early Assessment Program.					

Goal Analysis for 2025-26

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 were no substantive differences in the planned actions and actual implementation of goal 7.

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.

All expenditures for Goal 7 Actions were within 10% of budgeted amounts. All Goal 7 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

All actions, including 7.1, 7.2, 7.3, 7.4,7.5, 7.6 were implemented as planned. The actions in Goal 7 were effective in Maintaining the Progress of the State Priority 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parent Involvement & Family Engagement), Priority 7 (Course Access),

and Priority 8 (Other Pupil Outcomes). Konocti implemented a Child Care Center for staff to support all staff in KUSD, in partnership with the City of Clearlake, to have access to childcare. This supports having highly qualified teachers in KUSD. Additionally, KUSD increased parent involvement of the DLAC, while also increasing the overall number of meetings to 10 per year (once a month).

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.

KUSD will continue the action items, as described in goal 7, as they were effective in KUSD Maintaining the Progress of the State Priorities 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parent Involvement & Family Engagement), Priority 7 (Course Access), and Priority 8 (Other Pupil Outcomes).

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	7.1 - Teacher Recruitment and Retainment (Priority 1)	7.1 - Teacher Recruitment and Retainment (Priority 1) - S&C funds will be used for all expenses related to teacher recruitment and retainment not otherwise described in Goals 1-6. including recruitment related travel and conference and our Childcare Program for staff.	$928,333.00	Yes
Action #2	7.2 - Facilities (Priority 1)	KUSD will utilize LCFF Base Grant, Extended Learning Opportunities Grant, and Redevelopment funds for all	$2,917,389.00	No

Action #	Title	Description	Total Funds	Contributing
		school facilities projects not otherwise describe in Goals 1-6.		
Action #3	7.3 - Implementation of State Standards (Priority 2)	7.3 - Implementation of State Standards (Priority 2) - KUSD will use LCFF Base Grant and S & C funds for expenses related to implementing the KUSD Five-Year Instructional Plan not otherwise described in Goals 1-6.	$0.00	No
Action #4	7.4 - Parent Engagement (Priority 3)	7.4 - Parent Engagement (Priority 3) - KUSD will use LCFF Base Grant, S & C, and Title I funds for expenses related to Parent Engagement not otherwise described in Goals 1-6 including contracted Communications services (website, social media, press releases, school site messaging with parents), District	$190,683.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Advisory Committees, School Site Councils, District English Learner Advisory Committee, and school site English Learner Advisory Committees. Areas of focus for the 2024-25 school year include: - Developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families. - Providing families with information and resources to support student learning and development in the home. - Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		

Action #	Title	Description	Total Funds	Contributing
Action #5	7.5 - Course Access (Priority 7)	7.5 - Course Access (Priority 7) - KUSD will use LCFF and S&C funds for all expenses related to student access to a Broad Course of Study not otherwise described in goals 1-6. A Broad Course of Study is defined in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220 and includes access to Career Technical Education Pathways, College Preparatory courses, and courses required for a high school diploma.	$0.00	No
Action #6	7.6 - Other Pupil Outcomes (Priority 8)	7.6 - Other Pupil Outcomes (Priority 8) - KUSD will use LCFF Base Grant and S&C funds for all expenses related to Other Pupil Outcomes not	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		otherwise described in goals 1-6. Other Pupil Outcomes are defined as individual student progress on the attainment of state academic standards and high school graduation.		

Goal

Goal #	Description	Type of Goal
Goal 8	Equity Multiplier - Burns Valley School - Burns Valley School will (1) increase CAASPP ELA mean scaled scores for all students by 7 points or more each year for the next three years, (2) increase the percent of English Learner students making sufficient progress on the ELPAC by 6% or more each year for the next three years and, (3) decrease the unduplicated student suspension rate by 2% each year for the next three years.	Equity Multiplier

State Priorities addressed by this goal.

Priority 4: Pupil Achievement, Priority 5: Pupil Engagement, Priority 6: School Climate

An explanation of why the LEA has developed this goal.

KUSD has developed this Equity Multiplier goal for Burns Valley School to address the school's new status as an Equity Multiplier school. Burns Valley School's Equity Multiplier status changed for the 2024-25 school year due to a decrease in the student stability rate to below the threshold of 75%. This goal addresses three area California School Dashboard indicators shown as red for Burns Valley School for the 2023-24 school year, CAASPP English Language Arts, English Learner Progress, and Suspension Rate).

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	8.1 - Burns Valley School - CAASPP ELA - This metric	2024 - 84.3 points below level 3	2025 CASSPP Data will be available in August 2025.		2027 - The average distance for scaled scores from Level	2025 CASSPP Data will be available in August 2025.

	measures the average distance for scaled scores from Level Three Met Standard for all Burns Valley School students with valid ELA scores.				Three Met Standard for all KUSD students with valid ELA scores will be 63.0 points below or higher.	
2	8.2 - Burns Valley School - English Learner Progress - This metric measures the percent of all English Learner Students who make sufficient progress in acquiring English language proficiency as measured by the ELPAC (English Language Proficiency Assessment for California).	2024 - 28.3% made progress	2025 ELPAC data will be available in August 2025.		In the 2026-27 school year, the English Language Progress Indicator on the California Dashboard will be 45% or higher for Burns Valley School.	2025 ELPAC data will be available in August 2025.
3	8.3 - Burns Valley School - Suspension Rate - This metric measures the percent of all students who are suspended one or more times during the school year.	2024 - 8.7% Suspended	2025 Suspension Rate data will be available in August 2025.		2027 - 2.7% or fewer Burns Valley School students will be suspended.	2025 Suspension Rate data will be available in August 2025.

Goal Analysis for 2025-26

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

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

This is a new goal for KUSD.

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.

This is a new goal for KUSD.

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

This is a new goal for KUSD.

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.

This is a new goal for KUSD.

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

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	8.1 - Professional Learning for English Language Arts Instruction	8.1 - Professional Learning for English Language Arts Instruction - Consultants GDS Consulting and Windflower Point will support BVS in structuring and implementing MTSS to support English Language Learners. GDS	$300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Consulting will focus on training and modeling the use of Corrective Reading to support Tier III students. Windflower Point Consulting will support BVS in structuring the MTSS block to support ELL and other student groups. Windflower Point Consulting will also support BVS Administrators and teachers in implementing specific strategies to support ELL Students.		
Action #2	8.2 - Supporting English Learners in grades TK-6	8.2 - Supporting English Learners in grades TK-6 - Burns Valley School will utilize Equity Multiplier Funds for two additional Bilingual Paraeducators to support English Learners in their general education classes.	$105,212.00	No

Action #	Title	Description	Total Funds	Contributing
Action #3	8.3 - Burns Valley School Safety Net Program	8.3 - Burns Valley School Safety Net Program - Burns Valley School will utilize Equity Multiplier funds for the implementation of a Safety Net program to provide an alternative to student suspension. The Safety Net program will include an additional 1.0 FTE Registered Behavior Technician, and both Behavior Intervention training and MTSS for student behavior training for staff.	$202,854.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2025-26

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$14,615,839.00	$1,812,026.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve

Services for the Coming School Year			Services for the Coming School Year
36.53%	7.80%	$3,029,222.00	44.30%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 1	Basic Instructional Services - KUSD considered the needs of Low Income, English Learners, Foster Youth, Low- Income, and Homeless students first, for Action 1.1 – Basic Instructional Services, by analyzing the impact of increased class size on unduplicated count students at schools that experience scheduling challenges caused by unfilled teaching positions. Input from parents of English Learners, Bilingual Liaisons, and other classified and certificated staff emphasized the need for more sections of ELD at the high school level. S&C funds will be used to compensate teachers who teach during their preparation period to address shortages in subjects experiencing a	Basic Instructional Services - KUSD believes that by compensating teachers for teaching during their prep period, and purchasing supplemental instructional materials (including ELD materials), unduplicated count students will have increased interactions with teachers due to smaller class sizes, resulting in increased student achievement for unduplicated count students. Although the body of research shows mixed results on the impact of small class sizes and student achievement, the results become much clearer when the research is focused on the impact of small class size on Low Income Students. A 2016 research study conducted by William J. Mathis at the University of Colorado titled, The Effectiveness of	Basic Instructional Services - The effectiveness of this action will be measured by metrics 1.1 CAASPP ELA and 1.2 CAASPP Math , by calculating the average class size for subjects impacted by the shortage of teachers like English Language Development, and by including supplemental instructional materials in the 2024-25 Williams report on the sufficiency of instructional materials.

	lack of available teachers. In addition, S&C funds will be used for the purchase of supplemental instructional materials to support school day embedded Reading intervention for students performing below grade level such as Corrective Reading.	Class Size Reduction concludes that, “The payoff from class size reduction is greater for low income and minority children. Conversely, increases in class size are likely to be especially harmful to these populations who are already more likely to be subjected to large classes.”	
Goal 1 Action 2	College/Career Readiness - KUSD considered the needs of Foster Youth, English Learners, Low Income and Homeless students first, for Action 1.2 - College and Career Readiness, by considering an analysis of Goal 1 and Goal 2 metrics that measure components of the California School Dashboard College and Career Readiness Indicator, including 11th grade CAASPP ELA and Math, A-G Completion, Dual and Concurrent Enrollment, CTE Pathway Completion, and Early Assessment Program results. Although no statistically significant achievement gaps exist in the metrics for socioeconomic status, ethnicity, or English language Acquisition Status, KUSD acknowledges that the College and Career Readiness Indicator results are well below the state average across all student demographic groups. Input from Education Partner Groups placed actions and	College/Career Readiness - KUSD believes that increasing investment in College and Career related programs will increase student performance related to the Goal 1 metrics that are components of the College and Career Readiness Indicator. Increasing investment in programs such as AVID, AP, Dual Enrollment, and CTE will complement the current Upward Bound program at Lower lake High school, increasing the number of students served by college preparatory programs.	College/Career Readiness - The effectiveness of this action will be measured by metric 1.7 College/Career Indicator (CA School Dashboard).

	services intended to improve Goal 2 metrics as high priority for all groups. KUSD will increase investment in actions intended to improve all Goal 2 metrics in the 2022-23 LCAP. S & C funds will be used for all costs associated with expanding the AVID program to grades K-12 districtwide with student recruitment for enrollment in the AVID elective classes for grades 9-12 focused on unduplicated count students. S & C funds will be used for salaries and benefits, teacher stipends, supplies and materials, teacher training, and student exam fees for all Advanced Placement classes. S & C funds will be used for salaries and benefits, teacher stipends, supplies and materials, teacher training, and student fees for all Dual Enrollment Courses at Woodland Community College. S & C funds will be used for all costs associated with Career and Technical Education Pathway courses not funded by other CTE grants. KUSD will hire a fourth counselor at LLHS and will implement Individual Learning Plans for all students in grades 9-12 districtwide.		
Goal 1 Action 4	Enhanced Instructional Services - KUSD considered the needs of Foster Youth, English Learners, Low Income and Homeless students	Enhanced Instructional Services - KUSD believes that increasing our investment in Enhanced Instructional Services will increase student	Enhanced Instructional Services - The effectiveness of this action will be measured by metrics 1.1 CAASPP ELA and 1.2 CAASPP Math, by

	first, for Enhanced Instructional Services, by analyzing 2022-23 CAASPP results, showing an achievement gap of 12.3% in ELA and 3.3% in Math for students who meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students. Input for Education Partner Groups was unanimous in stating the need for additional school-day supports for students performing below grade level. With an unduplicated count percentage for all students of over 86%, KUSD recognizes the need for significant investment in school-day Enhanced Instructional Services to be implemented districtwide. S&C funds will be used for a variety of Enhanced Instructional Services including Reading Intervention Teachers, increased hours for school Librarians, and the KUSD Elementary Music Program. The 15% S&C Add-on for 2025-26 will be used for additional teaching positions and Early Childhood Education Paraprofessionals.	achievement for our unduplicated count students by increasing services offered to our students of greatest need during the school day. Maintaining the number of intervention teachers who provide targeted small-group instruction increases teacher-student interactions with a focus on improving student's reading level. Extra hours for Librarians will increase the availability of both fiction and nonfiction books for students to read in school and at home and is principally directed at unduplicated count students who do not have equitable access to reading materials and online-based resources at home. The body of research regarding the positive impact of music on student achievement is both deep and wide and is particularly impactful for students living in poverty. A 2016 article published by the journal ENT and Audiology News found that economically disadvantaged students who received at least two years of music instruction displayed improved listening and learning skills, helping them to keep up with grade-level expectations. And, as stated above for Action 1.1, hiring additional teachers will lower class sizes, positively impacting our unduplicated count students.	calculating the average class size for intervention class sections, by analyzing the causal relationship between participation in KUSD music programs and student performance on both local and state assessments.

Goal 1 Action 6	Information Technology - KUSD considered the needs of Foster Youth, English Learners, and Low Income and Homeless students first, for Action 1.6 - Information Technology, by considering the opportunity gap unduplicated students experience by not having access to technology at home. Input from various Education Partner Groups included a desire for KUSD to continue to invest and expand in the area of Information Technology. With an unduplicated count percentage for all students of over 86%, KUSD recognizes the need for significant investment in Educational Technology to be implemented districtwide. KUSD will use S&C funds to continue to provide Wi-Fi-accessible devices to all students districtwide and to fund additional tech support personnel for maintaining over 8,000 devices districtwide. S&C funds will be used for online learning platforms that are supplemental to in-person instruction (Lexia, Scholastic News, STAR Reading and Math), for long-term independent study (Edgenuity), and for non- instructional platforms that support teaching and learning (Escape, Aeries, Informed K12).	Information Technology - KUSD believes that increasing the district's investment in Information Technology, both instructional and non-instructional will have a positive impact on student achievement. On the instructional side, increasing our investment in IT provides a variety of options for parents and families, instructional delivery options for teachers, and increased access to education related information for students. These increased options are particularly important for our unduplicated count students who have reduced access to technology at home. KUSD also believes that increasing our investment in non-instructional information technology has a positive impact on student achievement by improving processes, communication, and delivery of instruction-based services such as attendance, student achievement data, and access to instructional materials.	Information Technology - The effectiveness of this action will be measured by metrics 1.1 CAASPP ELA and 1.2 CAASPP Math, Google Analytics for online platform usage, and Aeries Analytics for analyzing student data.
Goal 6 Action 2	Student Services - KUSD considered the needs of	Student Services - KUSD believes that continuing to	Student Services - The effectiveness of this action

	Foster Youth, English Learners, Low Income, and Homeless Students first, for Action 6.1 - Student Services, by considering the Stability Rate of KUSD students. Stability Rate is defined as the percent of total students who attend a school district for an entire school year. In the most recent year of data reported by California Department of Education (2022-23), KUSD reported a Stability Rate of 83.8%, with 1 in 6 students moving in or out of district schools during the school year. Further investigation of mobility in the district found that over 85% of students who moved in or out of the district were Low Income, English Learner, Foster Youth, or Homeless. Input from Education Partner groups was complimentary of the district's Student Services Department One-Stop approach to district enrollment and support services. KUSD will continue to invest in our Student Services Department, with S&C funds used for salaries and benefits for Students Services staff, supplies and materials, and all other costs associated with services provided.	invest in the services provided by our Student Services Department will have a positive impact on Goal 6 metrics by ensuring a seamless enrollment experience, the validity of student data, and access to support services provided by both KUSD and external providers such as Healthy Start and Adventist Health.	will be measured by metrics 6.1 Suspension Rate and 6.4 Chronic Absenteeism. In addition, KUSD will closely monitor the metrics for Low-Performing Student Goals (Goal 2 and 3), and the Equity Multiplier Goals (Goal 4 and 5).
Goal 6 Action 3	Student Activities - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first for Action 6.3 - Student Activities by	Student Activities - KUSD believes that increasing district investment in extracurricular student activities will improve student participation and engagement in the	The effectiveness of this action will be measured by metrics 6.1 Suspension Rate and 6.4 Chronic Absenteeism.

	considering the participation rate of unduplicated count students in extracurricular activities. In 2020, the US Census reported that students who lived for the entire school year below the poverty line, were up to 50% less likely to participate in extracurricular activities. Input from Partner Education Groups was unanimous in asking for more student activities. In 2025-26, KUSD will increase investment in student activities with S&C funds used for all interscholastic athletics,	activities. The increased level of engagement and participation will positively impact Goal 6 metrics and the culture and climate of our schools.	
Goal 6 Action 4	Home to School Transportation - KUSD considered the needs of Foster Youth, English Learners, Low Income and Homeless students first for Action 6.4 - Home to School Transportation by considering the growing demand in our district for Home to School Transportation and the challenges we have in maintaining sufficient staff to meet the growing needs. Input from unduplicated count parents informs the district of challenges families face in getting their children to school. Due to a deficiency of drivers, some bus routes are forced to leave students at bus stops when the bus becomes full, later returning to the stops to pick up the students left behind after dropping the initial group of students at	Home to School Transportation - KUSD believes that home to School Transportation is a critical service to provide our unduplicated count students and families and is committed to providing the service. By investing in our own bus driver training program, and having two driver trainees at all times, we can provide full transportation service for all of our students.	Home to School Transportation - The effectiveness of this action will be measured by metrics 6.3 School Attendance and 6.4 Chronic Absenteeism, and by monitoring ridership levels for transportation services provided.

	school, and making the students late for school. Another challenge facing KUSD is the number of drivers who are trained by KUSD, only to leave once their training is complete, to neighboring school districts who do not have their own training program. KUSD is committed to providing Home to School Transportation for all students and will use S&C funds to support our bus driver training program with two trainees at all times.		
Goal 6 Action 6	Maintenance & Operations - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first, for Action 3.8 - Maintenance & Operations, by considering the critical role M&O plays in providing safe, secure, and healthy school environments for students and staff. KUSD will utilize S&C funds for up to two districtwide School Resource Officers for the 2025-26 school year.	Maintenance & Operations - KUSD believes that the safety and security of our school campuses is our highest priority. By investing in School Resource Officers our schools are more safe, more, secure, and more conducive to teaching and learning.	Maintenance & Operations - The effectiveness of this action will be measured by metrics 6.3 Attendance Rate and 6.4 Chronic Absenteeism.
Goal 0 Action 0	Campus Security - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first, for Action 3.7 - Campus Security, by considering the safety and security of all KUSD students, including the more than 85% of our students who are Low Income, English Learner,	Campus Security - KUSD believes that the safety and security of our school campuses is our highest priority. By investing in campus supervisors, our schools are more safe, more secure, and more conducive to teaching and learning.	Campus Security - The effectiveness of this action will be measured by metrics 6.3 Attendance Rate and 6.4 Chronic Absenteeism.

	Foster Youth, or Homeless. The safety and security of our students and staff is KUSD's highest priority. Input from Education Partner Groups and results from the PASS Survey show that students, staff, and parents generally feel safe at school but want more to be done to ensure their safety. KUSD will invest in campus security at all sites by using S&C funds for Campus Security Supervisors at each school.		
Goal 6 Action 8	General Administration - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first for Action 6.8 General Administration, by considering the depth and breadth of the actions and services for unduplicated count students in the 2024-25 LCAP and the role of the KUSD District Office in directing the implementation of these actions and services. At close to 4,000 students (3,400 unduplicated), successful operations of KUSD departments such as Human Resources, Business Services, Instructional Support, and other site- based programs such as After School Programs, and the College and Career Center at Lower Lake High School all play vital roles in the delivery of programs and services for our students, families, and staff. One example of	General Administration - KUSD believes that District Office coordination of services for unduplicated count students plays a vital role in successful implementation of actions and services, and in the attainment of all seven KUSD LCAP goals.	General Administration - The effectiveness of this action will be measured by the Local Indicators on the California School Dashboard.

	Education Partner Group input was from our DELAC regarding the incredible support English Learner Families receive from our Bilingual Liaisons, whose actions are coordinated through the Instructional Support Services (ISS) department at the District Office. KUSD will continue to invest in additional staff who direct, coordinate, and facilitate a wide range of actions and services for all students and staff, including our unduplicated count students. S & C funds will be used for salaries and benefits for the ISS Director, and ISS Coordinator positions, and ISS department supplies, materials, travel and conference, and contracted services. S&C funds will also be used for additional positions in other departments and programs such as the After School Program site leads, our College and Career Clerk, and one additional Payroll Assistant at the District Office.		
Goal 7 Action 1	Teacher Recruitment and Retainment (Priority 1) - KUSD considered the needs of Foster Youth, English Learners, Low Income and Homeless students first, for Action 7.1 - Staff Recruitment and Retainment, by analyzing 2022-23 CAASPP results, showing an achievement gap of 12.3% in ELA and 3.3% in Math for students who	Teacher Recruitment and Retainment (Priority 1) - KUSD believes that increasing investment in the recruitment and retainment of highly qualified teachers is critical to improving educational outcomes for all KUSD students, particularly for our unduplicated count students. Nationwide research shows that	Teacher Recruitment and Retainment (Priority 1) - The effectiveness of this action will be measured by the metrics 7.1 Teacher Recruitment and 7.2 Teacher Retainment.

	meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students. We also considered an analysis of teacher experience showing approximately 40% of KUSD teachers are either pre-interns, interns, or teachers new to the profession (less than three years experience). Lastly, we calculated the one-year retention rate for new KUSD certificated staff, showing an increase in the one-year retention rate from 81% in 2019-20 to an estimated 92% for 2022-23. Input from Education Partner Groups was unanimous in support of KUSD's continuing efforts to recruit and retain highly-qualified teachers. S & C funds will be used for travel and conference for staff recruitment events, all costs related to teacher induction including mentor stipends for teacher inductees and interns, and for a portion of our competitive compensation packages for certificated staff, and for certain costs associated with our Preschool Center for children of staff.	economically disadvantaged students are twice as likely to have an ineffective teacher as their not economically disadvantaged peers. KUSD acknowledges the challenges of recruiting and retaining a highly qualified teaching staff in a rural area such as Lake County, with the highest unduplicated count percentage of students not only in the county, but in all contiguous counties as well. KUSD acknowledges that we must both reach out beyond traditional recruitment territories and look within our local area to recruit teachers. In order to incentivize KUSD as a place to live and teach, we have increased both salaries and health benefits to the highest levels of compensation in Lake County by an average of 5% across all steps and columns.	
Goal 7 Action 4	Parent Engagement (Priority 3) - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless Students first, for 7.4 - Parent Engagement, by	Parent Engagement (Priority 3) - KUSD believes that continually working to improve district- and school-level communications with parents and the community will have a	Parent Engagement (Priority 3) - The effectiveness of this action will be monitored by tracking parent involvement in district- and school-based parent decision making groups,

	considering the low number of parents of unduplicated count students participating in decision-making advisory groups and responding to district parent surveys. Input from Education Partner Groups commended the district on improvements in communications this school year and encouraged the district to continue to work to improve parent engagement and participation. KUSD will continue to invest in Parent and Community Engagement initiatives by using S&C funds for contracted communications services (Jendi Coursey Communications), and all costs associated with district- and school-site parent decision making committees and councils.	positive impact on the other six 2024-25 KUSD LCAP Goals. By contracting with a professional communications company, KUSD has increased both the quality and quantity of communications, including the Weekly Principal's Message from each school site. Improvements to the website have seen a 20% increase in website usage this year and attendance in decision-making parent advisory committees and councils continues to increase at a steady rate. KUSD believes that continued improvement in these areas will be realized by continuing to invest in Goal 7, Action 4 - Parent Engagement.	continued analysis of KUSD website data, and including a parent engagement component to the Education Partner input process for the 2025-26 LCAP.

Limited Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Not Applicable

Additional Concentration Grant Funding

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

All KUSD schools have an unduplicated count percentage well above the 55% concentration add-on percentage. As such, actions such as Goal 1.1 - Basic Instructional Services, Goal 1.2 - College/Career Readiness, and Goal 1.4 - Enhanced Instructional Services all have components that include increasing the number of staff providing direct services to unduplicated count students. This is evidenced by the data below showing the KUSD certificated staff to student ratio of 1 to 20 for certificated staff and 1 to 26 for classified staff.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	1:26
Staff-to-student ratio of certificated staff providing direct services to students	0	1:20

2025-26 Total Planned Expenditures Table

LCAP Year	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 (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2025-26	$40,008,658.00	$14,615,839.00	36.53%	7.80%	44.33%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$21,436,444.00	$21,377,993.00	$2,113,558.00	$4,878,902.00	$49,806,897.00	$29,712,593.00	$20,094,304.0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	1.1 - Basic Instructional Services	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2025 - June 30 , 2026
1	2	1.2 - College/Career Readiness	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2025 - June 30 , 2026
1	3	1.3 - Special Education	Students with Disabilities	No	LEA-Wide	Students with Disabilities	Districtwide	July 1, 2025 - June 30 , 2026
1	4	1.4 - Enhanced Instructional Services	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2025 - June 30 , 2026
1	5	1.5 - Expanded Learning Opportunities	Low Income, English Learner, Foster Youth, Homeless	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
1	6	1.6 - Information Technology	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
1	7	1.7 - Professional	Low Income,	No	LEA-Wide	Low Income,	Districtwide	July 1, 2024 -

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
		Learning	English Learner, Foster Youth, Homeless			English Learner, Foster Youth, Homeless		June 30 , 2025
2	1	2.1 - Student Services Support for Improved Attendance for Homeless Students	Students identified as Homeless	No	LEA-Wide			July 1, 2024 - June 30 , 2025
3	1	3.1 - Increase Graduation Rates for English Learners and Students with Disabilities	English Learners and Students with Disabilities	No	LEA-Wide			July 1, 2024 - June 30 , 2025
4	1	4.1 - East Lake School Safety Net Program	Low Income, English Learner, Foster Youth, Homeless	No	Schoolwide		East Lake School	July 1, 2024 - June 30 , 2025
4	2	4.2 - Alternative Education Suspension Reduction Program	All Students	No	Schoolwide		Carle High School, Blue Heron School, Lewis School, Highlands Academy	July 1, 2024 - June 30 , 2025

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
5	1	5.1 - Additional Onsite Administrative Support for Highlands Academy and Lewis School	All Students	No	LEA-Wide		Highlands Academy, Lewis School	July 1, 2024 - June 30 , 2025
6	1	6.2 - Health and Well-Being	Low Income, English Learner, Foster Youth, Homeless	No	LEA-Wide			July 1, 2024 - June 30 , 2025
6	2	6.1 - Student Services	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	3	6.3 - Student Activities	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	4	6.4 - Home to School Transportation	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	5	6.5 - Nutrition Services	All Students	No	LEA-Wide			July 1, 2024 - June 30 , 2025

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
6	6	6.6 - Maintenance & Operations	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	7	6.7 - Campus Security	Low Income, English Learner, Foster Youth, Homeless	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2026
6	8	6.7 - General Administration	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
7	1	7.1 - Teacher Recruitment and Retainment (Priority 1)	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
7	2	7.2 - Facilities (Priority 1)	All Students	No	LEA-Wide			July 1, 2024 - June 30 , 2025
7	3	7.3 - Implementation of State Standards (Priority 2)	All Students	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
7	4	7.4 - Parent Engagement	All Students	Yes	LEA-Wide	Low Income, English Learner,	Districtwide	July 1, 2024 - June 30 , 2025

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
		(Priority 3)				Foster Youth, Homeless		
7	5	7.5 - Course Access (Priority 7)	All Students	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
7	6	7.6 - Other Pupil Outcomes (Priority 8)	All Students	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
8	1	8.1 - Professional Learning for English Language Arts Instruction	Low Income, English Learner, Foster Youth, Homeless	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Burns Valley School	July 1, 2024 - June 30 , 2025
8	2	8.2 - Supporting English Learners in grades TK-6	English Learners	No	Schoolwide	English Learners	Burns Valley School	July 1, 2025 - June 30 , 2026
8	3	8.3 - Burns Valley School Safety Net Program	All Students	No	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Burns Valley School	July 1, 2025 - June 30 , 2026

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	$12,446,2	$42,350,72	$7,12	$53,0	$354,009	$10,287,2	$60,796,9	0.00%
1	2	$925,141	$691,349	$1,227,0	$382,192	$0.00	$7,277.0	$1,616,4	0.00%
1	3	$8,738,23	$2,964,8	$1,337,5	$8,026,5	$475,207	$763,766	$10,703,0	0.00%
1	4	$1,577,5	$502,951	$68,177.0	$247,688	$0.00	$1,764,6	$2,080,5	0.00%
1	5	$1,105,25	$149,620	$0.00	$1,254,87	$0.00	$0.00	$1,254,87	0.00%
1	6	$407,498	$713,487	$1,120,48	$502.00	$0.00	$0.00	$1,120,98	0.00%
1	7	$378,574	$2,099,62	$1,120,48	$1,407,40	$0.00	$940,311	$2,478,19	0.00%
2	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
3	1	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
4	1	$203,145	$0.00	$0.00	$203,145	$0.00	$0.00	$203,145	0.00%
4	2	$324,085	($324,085	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
5	1	$109,386	$0.00	$0.00	$109,386	$0.00	$0.00	$109,386	0.00%
6	1	$265,917	$110,861	$0.00	$0.00	$376,778	$0.00	$376,778	0.00%
6	2	$1,889,06	$134,870	$2,017,4	$6,52	$0.00	$0.00	$2,023,93	0.00%
6	3	$16,427.0	$100,000	$79,071.0	$0.00	$37,356.0	$0.00	$116,427	0.00%
6	4	$58,142.0	$1,006,76	$20,963.0	$1,042,94	$0.00	$0.00	$1,064,90	0.00%
6	5	$0.00	$538,074	$0.00	$538,074	$0.00	$0.00	$538,074	0.00%
6	6	$0.00	$3,334,55	$293,000	$3,041,55	$0.00	$0.00	$3,334,55	0.00%
6	7	$959,869	$0.00	$959,869	$0.00	$0.00	$0.00	$959,869	0.00%
6	8	$0.00	$2,384,29	$405,337	$1,978,95	$0.00	$0.00	$2,384,29	0.00%
7	1	$0.00	$928,333	$58,125.0	$0.00	$870,208	$0.00	$928,333	0.00%
7	2	$0.00	$2,917,38	$0.00	$2,917,38	$0.00	$0.00	$2,917,38	0.00%
7	3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
7	4	$0.00	$190,683	$75,000.0	$0.00	$0.00	$115,683	$190,683	0.00%
7	5	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
7	6	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
8	1	$0.00	$300,000	$0.00	$300,000	$0.00	$0.00	$300,000	0.00%
8	2	$105,212	$0.00	$0.00	$105,212	$0.00	$0.00	$105,212	0.00%
8	3	$202,854	$0.00	$0.00	$202,854	$0.00	$0.00	$202,854	0.00%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1 plus 5)
$40,008,658.00	$14,615,839.00	36.53%	7.80%	44.33%	$18,018,579.00	0.00%	45.04%

Totals by Type	Total LCFF Funds
Total:	$18,018,579.00
LEA-wide Total:	$21,436,444.00
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	1.1 - Basic Instructional Services	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$12,652,99	0.00%
1	2	1.2 - College/Career Readiness	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$1,227,021	0.00%
1	4	1.4 - Enhanced	Yes	LEA-Wide	Low Income, English	Districtwide	$68,177.00	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 (%)
		Instructional Services			Learner, Foster Youth, Homeless			
1	6	1.6 - Information Technology	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$1,120,483.00	0.00%
6	2	6.1 - Student Services	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$2,017,409.00	0.00%
6	3	6.3 - Student Activities	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$79,071.00	0.00%
6	4	6.4 - Home to School Transportation	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$21,963.00	0.00%
6	6	6.6 - Maintenance & Operations	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$293,000.00	0.00%
6	8	6.7 - General	Yes	LEA-Wide	Low Income,	Districtwide	$405,337.00	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 (%)
		Administration			English Learner, Foster Youth, Homeless			
7	1	7.1 - Teacher Recruitment and Retainment (Priority 1)	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$58,125.00	0.00%
7	4	7.4 - Parent Engagement (Priority 3)	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$75,000.00	0.00%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$70,135,444.00	$71,584,673.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1.1 - Basic Instructional Services	Yes	$11,971,031.00	$27,530,372.00
1	2	1.2 - College/Career Readiness	Yes	$1,616,490.00	$1,401,221.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	3	1.3 - Special Education	No	$10,703,042.00	$12,260,833.00
1	4	1.4 - Enhanced Instructional Services	Yes	$2,080,510.00	$2,124,513.00
1	5	1.5 - Expanded Learning Opportunities	No	$1,254,870.00	$1,255,610.00
1	6	1.6 - Information Technology	Yes	$1,120,985.00	$1,261,946.00
1	7	1.7 - Professional Learning	No	$1,357,715.00	$967,382.00
2	1	2.1 - Student Services Support for Improved Attendance for Homeless Students	No	$0.00	$0.00
3	1	3.1 - Increase Graduation Rates for English Learners and Students with Disabilities	No	$0.00	$0.00
4	1	4.1 - East Lake School Safety Net Program	No	$203,145.00	$192,112.00
4	2	4.2 - Alternative Education Suspension Reduction Program	No	$109,386.00	$98,660.00
5	1	5.1 - Additional Onsite Administrative Support for Highlands Academy and Lewis School	No	$71,101.00	$0.00
6	1	6.1 - Student Services	Yes	$2,423,396.00	$2,411,277.00
6	2	6.2 - Health and Well-Being	No	$610,539.00	$604,638.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	3	6.3 - Student Activities	Yes	$416,258.00	$379,624.00
6	4	6.4 - Home to School Transportation	Yes	$3,470,582.00	$3,248,502.00
6	5	6.5 - Nutrition Services	No	$538,074.00	$496,668.00
6	6	6.6 - Maintenance & Operations	Yes	$7,658,532.00	$7,553,662.00
6	7	6.7 - Campus Security	Yes	$959,869.00	$0.00
6	8	6.8 - General Administration	Yes	$9,826,135.00	$9,797,653.00
7	1	7.1 - Teacher Recruitment and Retainment (Priority 1)	Yes	$947,333.00	$0.00
7	2	7.2 - Facilities (Priority 1)	No	$12,605,768.00	$0.00
7	3	7.3 - Implementation of State Standards (Priority 2)	No	$0.00	$0.00
7	4	7.4 - Parent Engagement (Priority 3)	Yes	$190,683.00	$0.00
7	5	7.5 - Course Access (Priority 7)	No	$0.00	$0.00
7	6	7.6 - Other Pupil Outcomes (Priority 8)	No	$0.00	$0.00

2024-25 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$14,506,801.00	$11,042,303.00	$15,542,192.00	$5,500,111.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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	1.1 - Basic Instructional Services	Yes	$9,827,056.00	$10,563,815.00	0.00%	0.00%
1	2	1.2 - College/Career Readiness	Yes	$1,227,021.00	$1,189,263.00	0.00%	0.00%
1	4	1.4 - Enhanced Instructional Services	Yes	$68,177.00	$63,147.00	0.00%	0.00%
1	6	1.6 - Information Technology	Yes	$1,120,483.00	$982,417.00	0.00%	0.00%
6	1	6.1 - Student Services	Yes	$2,416,874.00	$1,949,629.00	0.00%	0.00%
6	3	6.3 - Student Activities	Yes	$378,902.00	$77,476.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total 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
6	4	6.4 - Home to School Transportation	Yes	$2,427,641.00	$21,963.00	0.00%	0.00%
6	6	6.6 - Maintenance & Operations	Yes	$4,616,976.00	$289,145.00	0.00%	0.00%
6	7	6.7 - Campus Security	Yes	$959,869.00	$0.00	0.00%	0.00%
6	8	6.8 - General Administration	Yes	$7,847,179.00	$405,337.00	0.00%	0.00%
7	1	7.1 - Teacher Recruitment and Retainment (Priority 1)	Yes	$77,125.00	$0.00	0.00%	0.00%
7	4	7.4 - Parent Engagement (Priority 3)	Yes	$75,000.00	$0.00	0.00%	0.00%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover - Percentage (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus 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)
$38,800,66	$14,506,807	7.80%	47.89%	$15,542,192	2.00%	40.06%	$303,867,84	7.83%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is

comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

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

- For school districts, see Education Code Section 52062 (California Legislative Information);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see Education Code Section 52068 (California Legislative Information); and
- For charter schools, see Education Code Section 47606.5 (California Legislative Information).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the target outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Analysis of effectiveness of the specific actions to achieve the goal
- Analysis of material differences in expenditures
- Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including

long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise

the baseline data to align with the more accurate data process and report its results using the accurate data.

        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

    - Professional development for teachers.

    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

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

    - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English

learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient

to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.

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

Contributing Actions Annual Update Table

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF

Carryover – Percentage from the prior year.

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

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.
      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

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