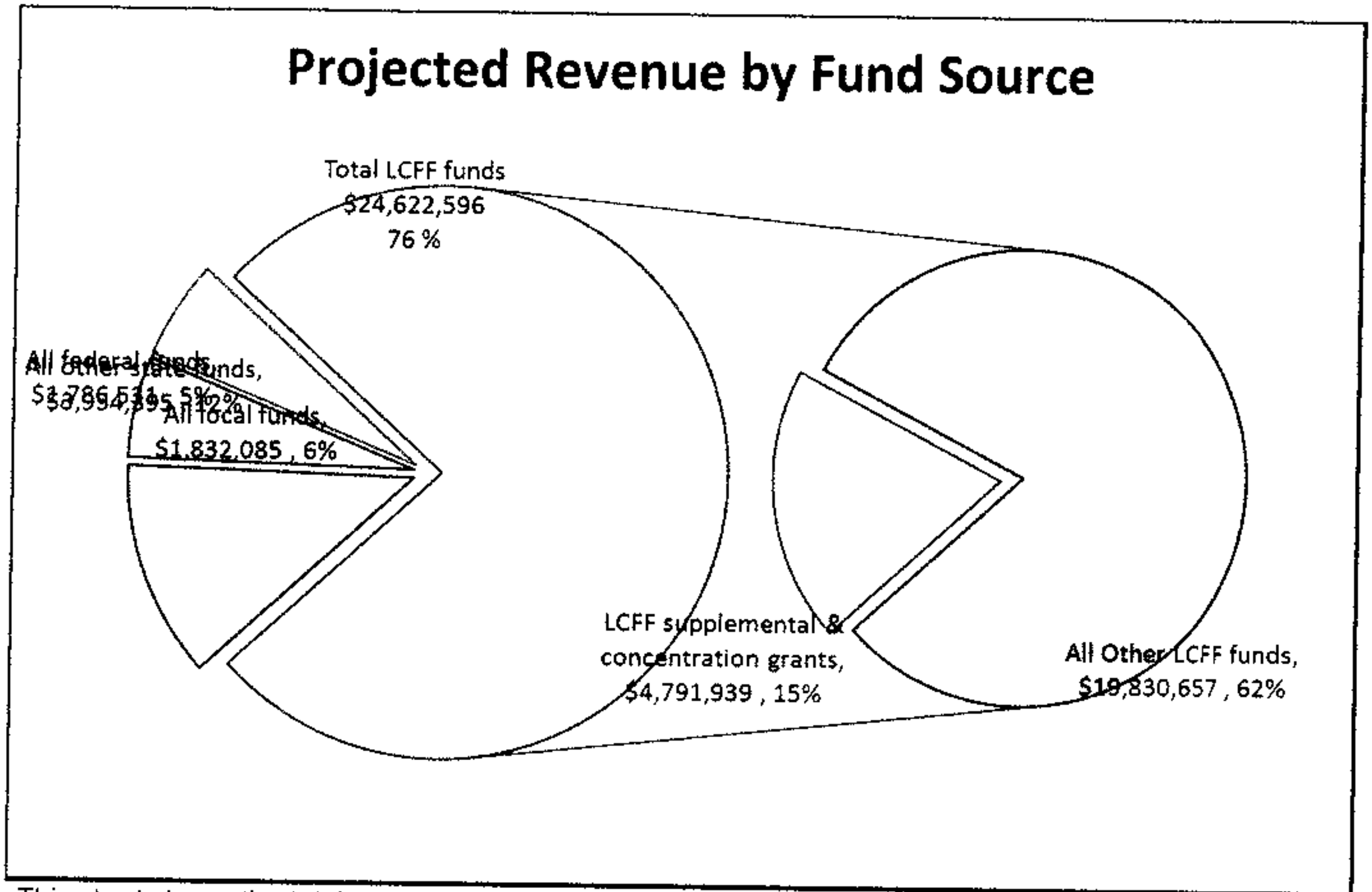
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kelseyville Unified School District
CDS Code: 17 64014000000
School Year: 2024-25
LEA contact information:
Nicki Thomas
Superintendent
nthomas@kvusd.org
707-279-1511

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

Budget Overview for the 2024-25 School Year

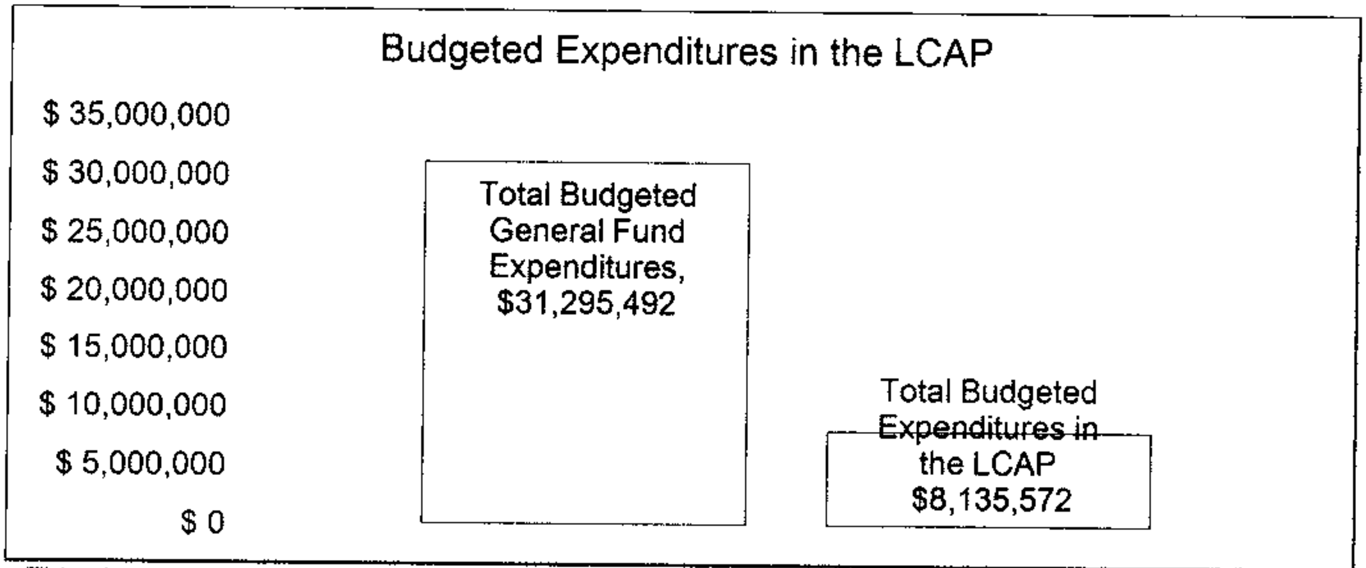


This chart shows the total general purpose revenue Kelseyville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kelseyville Unified School District is $32,195,607, of which $24,622,596 is Local Control Funding Formula (LCFF), $3,954,395 is other state funds, $1,832,085 is local funds, and $1,786,531 is federal funds. Of the $24,622,596 in LCFF Funds, $4,791,939 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Kelseyville Unified School District plans to spend $31,295,492 for the 2024-25 school year. Of that amount, $8,135,572 is tied to actions/services in the LCAP and $23,159,920 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

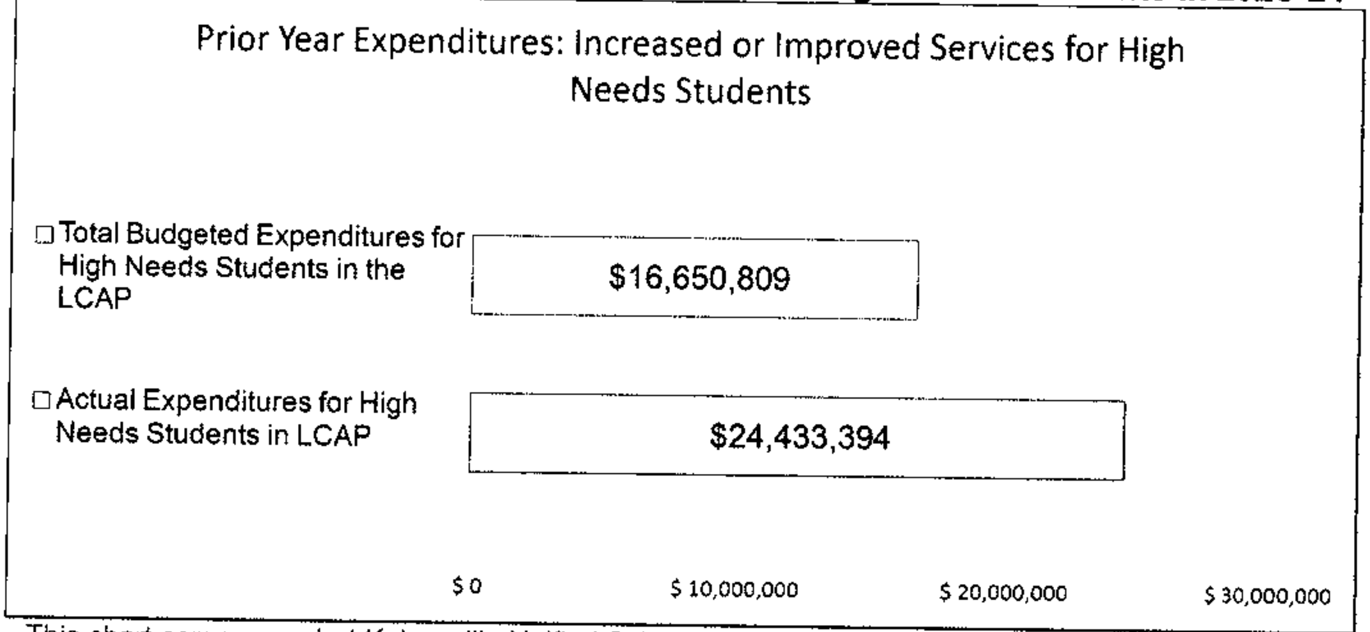
Employee salaries and benefits, textbook costs, transportation, classroom supplies, small equipment, travel and conferences, and insurance costs are the bulk of our General Fund Expenditures.

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

In 2024-25, Kelseyville Unified School District is projecting it will receive $4,791,939 based on the enrollment of foster youth, English learner, and low-income students. Kelseyville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kelseyville Unified School District plans to spend $4,791,940 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Kelseyville Unified School District's LCAP budgeted $16,650,809 for planned actions to increase or improve services for high needs students. Kelseyville Unified School District actually spent $24,433,394 for actions to increase or improve services for high needs students in 2023-24.

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
Kelseyville Unified School District	Nicki Thomas Superintendent	nthomas@kvusd.org 707-279-1511

Plan Summary [2024-25]

General Information

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

Kelseyville Unified School District is the second largest of six school school districts located in Lake County, California. Since its founding in 1921, the district has been serving the town of Kelseyville and surrounding communities including Big Valley, Soda Bay, Buckingham Peninsula, Clear Lake Riviera, and portions of Cobb Mountain. This rural area is known for its agriculture and entertainment. A drive through Kelseyville and the surrounding communities will feature views of pear and walnut orchards, vineyards that produce the grapes used to make award-winning wine, and tourists enjoying the creation provided by Clear Lake. Lake County also claims the best air quality in California. Kelseyville Unified is made up of seven active school sites: two elementary schools serving students in grades TK-5 (Kelseyville Elementary and Riviera Elementary), one middle school serving students in grades 6-8 (Mountain Vista Middle), one comprehensive high school (Kelseyville High School), one community day school (Kelseyville Community Day), one continuation high school (Ed Donaldson High School), and one independent study home school (Kelseyville Learning Academy).

On the academic side, the district augments its general education programs with college prep, honors, advancement placement, and dual enrollment programs. It also has a robust career and technical educational (CTE) program that includes the following pathways in Agriculture and Natural Resources, Building and Construction Trades, Information and Communications Technology Trades, and Hospitality, Tourism, and Recreation industry sectors. In addition to academics, the district provides services to meet the needs of the populations it serves, including home-to-school transportation, special education services, food services, alternative education programs, summer school and after school programs, and a wide range of extra curricular activities as well as championship winning sports programs.

Kelseyville Unified School District serves approximately 1,875 students. Demographic data collected on May 13, 2024 was as follows:
Students who are Socioeconomically Disadvantaged: 51%
Students who are English Learners: 17%

Reflections: Annual Performance

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

The 2023/24 school year has continued to be challenging for staff, students, and families. However, KVUSD has experienced some success. CAASPP scores maintained or improved from 21/22 to 22/23. In fact, we saw significant growth on the 22/23 CAASPP districtwide in Math. Several subgroups showed significant growth on the CAASPP assessments. Students with Disabilities improved their average score in ELA by 18.1 points and 20.8 pts in Math. Students identified as being Two or More races improved their average CAASPP Math scores by 27.6 pts. When looking at recent NWEA Measures of Academic Progress (MAP) Assessment data, we also saw growth district wide. In fact, according to the Student Growth Summary Report, we saw measurable growth in average RIT scores from Fall 23/24 to Winter of 23/24. On average, grade levels demonstrated 6 points improvement in RIT scores from Fall 23/24 to Winter 23/24. However, we continue to see an opportunity gap between several subgroups and their same age peers. Our English Learners continue to score significantly lower than their peers. In fact, on the 2022/23 ELA CAASPP, English Learners actually declined by 4.7 pts while their peers maintained. Our homeless students declined in both ELA and Math on the 22/23 CAASPP. Most concerning was the 33 pts drop in Math CAASPP scores among our Homeless students.

Attendance has improved overall district-wide this year. In 22/23, 30% of our students were considered chronically absent. With five weeks left in the 23/24 school year, only 24.7% of our students are considered chronically absent. In 22/23, we had 41% of our students with no attendance issues. With five weeks left in the 22/23 school year, 47.23% of our students have no attendance issues. According to the California State Dashboard, our chronic absenteeism rate was 23.7%, right in line with the state average of 23.4%.

Summer School took place in July of 2023. KVUSD had over 298 students attend and 16 high school students were able to make up English credit.

Professional development continues to be a top priority. We sent over 20 teachers and administrators to AVID Summer Institute and another team of 25 teachers and administrators to PLC at Work Institute. KVUSD has continued to make Professional Learning Communities a district-wide focus. All teaching staff in grades K-12 received one day of intensive training during inservice week and school sites participated in ongoing professional development and coaching with a Solution Tree trainer throughout the year. KVUSD is strengthening the use of the

Sonday supplemental phonics program along with the Sonday Reading Intervention Program at both elementary schools and the middle school. An instructional coach was hired to provide support to new teachers. Nine teachers have been consistently been working with the instructional coach on classroom management strategies and increasing student engagement. Both administrators report that they have observed growth in teacher professional practice as a result of working with the instructional coach.

KVUSD has increased the support provided to our English Learners students. Two staff members became certified GLAD (Guided Language Acquisition and Design) coaches this past year which has allowed them to work with teachers in the district on implementing and consistently using GLAD strategies in their classrooms. Additionally, we purchased the Flashlight program to assist all teachers in preparing English Learners for the ELPAC assessment. We also were able to hire a Bilingual Liaison for the district who works collaborative with Spanish speaking families and school sites.

Reflections: Technical Assistance

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

KVUSD has contracted with Solution Tree to provide ongoing professional development focusing on the implementation and strengthening of Professional Learning Communities work at each school site. This is a three year commitment that includes in person trainings and embedded coaching for site teams and administrators. Collaborative teams are focusing on identifying priority standards for each core content area and unwrapping those standards into small, meaningful learning targets. Teams are also developing common formative assessments for each target and putting together a scope and sequence for the year to ensure that all students learn the priority standards by the end of the school year. Additionally, KVUSD has been working closely with the Lake County Office of Education on targeted support for math. LCOE Education Specialists are working collaboratively with fourth and fifth grade teams to improve math instruction and engagement because these two grade levels historically see a significant drop in state test scores. Kindergarten teams are participating in lesson study focusing on math and we are expanding this work to more grade levels each year. Finally, our instructional coach is part of a collaborative team with LCOE Education Specialists working to improve coaching skills and capacity.

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.

Not Applicable

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
District Advisory Committee (DAC)	The District Advisory Committee (DAC) meets four times a year to analyze data and provide feedback on district goals, actions, and activities. DAC has parent or community members that represent all of our significant subgroups including Students with Disabilities, English Learners, Native American, and Foster/Homeless Youth. A draft of the LCAP was presented to the DAC on 6/6/24 for final input prior to taking the LCAP to the school board for approval.
District English Language Advisory Committee (DELAC)	The District English Language Advisory Committee (DELAC) meets four times a year to provide input and feedback on the services and program offered to English Learners. At the 3/20/24 DELAC meeting, parents provided input on the goals and actions for the LCAP.
Native American Advisory Committee (NAAC)	The Native American Advisory Committee (NAAC) meets once a month to discuss the concerns and seek input from our Native American community members. NAAC members provided input and feedback on the LCAP goals and actions at our 5/17/24 meeting.
Parents and Community Members	KVUSD sends out a survey to parents and community members in the spring to solicit feedback and input for the LCAP. The survey link is emailed out in English and Spanish to all parents and guardians. Additionally, we post the survey links on our district website, in the principal's message that goes out weekly, and on our district's social media pages.
School Site Councils & English Language Advisory Committee (ELAC)	The Superintendent met with the Site Councils and ELACs of each school site during the months of March, April, and May to solicit input and feedback for the LCAP. The meeting dates are listed below:

Educational Partner(s)	Process for Engagement
	3/20/24 - Kelseyville Elementary School Site Council and ELAC 4/17/24 - Kelseyville High School Site Council and ELAC 4/22/24 - Mountain Vista Middle School Site Council and ELAC 5/2/24 - Riviera Elementary School Site Council and ELAC
Certificated and Classified Staff	The Superintendent met with the staff of each school site during the months of April and May to solicit input and feedback for the LCAP. The meetings dates are listed below: 4/22/24 - Mountain Vista Middle School Staff Meeting 4/24/24 - Kelseyville Elementary School Staff Meeting 5/6/24 - Kelseyville High School Staff Meeting 5/8/24 - Riviera Elementary School Staff Meeting
Students	Student input on the LCAP was provided at the Kelseyville High School Site Council meeting on 4/17/24. Additionally, students have access to the Educational Partners survey as another way to provide feedback.
Community Day School Parents & Students	Parent input for the equity multiplier funds allocated to Kelseyville Community Day School was gathered through a parent survey that was sent out on 9/3/24. The Superintendent met with students at Kelseyville Community Day School to gather their input on 9/4/24.

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

Kelseyville Unified School District engaged its educational partners through virtual and in-person meetings with School Site Councils, KVUSD staff, the KVUSD District Advisory Committee (which include parents and representatives of Students with Disabilities), ELACs and the DELAC, and NAAC. Students attended several of these meetings and were able to provide input. Each meeting featured a request for input on the following three topics around the question, "What have we done well, and how can we improve?"

- Academic Achievement
- College & Career Readiness
- School Culture & Climate

Kelseyville Unified School District also sent out a survey to its educational partners through email, social media, and district/school newsletters. The survey asked educational partners to identify the programs, resources, or services that best support the following:

- Student Achievement
- Student Engagement
- Safe & Positive School Climate

- Parent Involvement

KVUSD analyzed the survey data and compared that to the feedback received from the in-person meetings with families, staff, Site Councils, ELACs and DELAC, DAC and NAAC. Several common themes emerged.

1. Small class sizes, offering intervention support to struggling students, and providing teachers with professional development were strategies identified by all groups to address student achievement.
2. Programs like AVID, CTE, Dual Enrollment classes, and offering extra-curricular activities were also identified by all groups as ways to improve student achievement and increase student engagement.
3. PBIS was a strategy identified by staff and parents that addresses school climate and culture. More over, on the Educational Partners survey, having positive relationships with teachers was the most selected strategy (83.9%) that best supports student engagement.
4. The importance of having school counselors and providing mental health services to students was identified by all groups. 66.1% of survey respondents stated that School Counselors best support a safe and positive school climate and 60.5% of respondents stated that their child accessed school counseling services this past school year.
5. Summer School and After School Programs were identified by all groups as strategies to help improve student achievement and student engagement. In fact, 100% of our Spanish speaking respondents stated that Summer School best supported student engagement.
6. School-Family Communication was identified by all groups as being important to developing or supporting parent involvement. In fact, 90.2% of the survey respondents stated that the ongoing school-family communication that KVUSD provides best supports parent involvement.
7. All groups expressed concern for student behavior including classroom disruption, student defiance, bullying, fighting, and vaping.

The influence of Educational Partner input on the KVUSD 2024-25 LCAP can be seen in the following:
1. Educational partners identified intervention support, small class sizes, and professional development as priority strategies for the district. Goal 1, Actions 1, 5, and 6 address these three areas. These actions include providing additional intervention support for students at school and after school, providing ongoing professional learning and coaching to staff district-wide, and hiring additional staff to reduce class size averages at all school sites.
2. Continuing with AVID and offering more CTE, Dual Enrollment, and extra-curricular opportunities were a common them among our Educational Partners. Goal 2, Actions 1 and 2 focus on continuing with AVID district-wide and increasing Dual Enrollment and CTE course offerings at the high school. Goal 1, Action 2 addresses Enrichment Services which includes extra-curricular activities and athletics.
3. PBIS continues to be a strategy that is highly recommended by staff and parents. Goal 3, Action 1 focuses on continuing the PBIS work district-wide including bi-monthly workshops for PBIS teams from each site to work with the district PBIS Coach.
4. Mental health support for students continues to be identified as a priority by all Educational Partners. Goal 3, Action 2 provides additional counseling support to increase the number of school counselors at each site as well as add site based mental health professionals to provide ongoing mental health services to students.
5. Summer School and After School Programs continue to be a popular strategy with Educational Partners. Goal 1, Action 4 provides a robust After School and Summer School program for students. In fact, this year the After School Program is being expanded to include Middle School students.
6. Goal 4, Action 1 addresses Parental Involvement and includes strategies to increase School-Family Communication which was identified as a priority by Educational Partners.
7. Education Partners continue to have concerns related to student behavior and student safety. Goal 3, Actions 1, 2, and 3 address these

concerns. These actions include the ongoing implementation of PBIS, providing additional mental health support to students, providing Social-Emotional Learning district-wide, training staff in Restorative Practices, and providing more supervision on campus.

Equity Multiplier Parent & Student Feedback Summary:
1. Parents would like to see more intervention support provided to students at CDS.
2. Increasing support staff at CDS was a priority for parents.
3. Students reported they would like more hands on and visual learning opportunities.
4. Both parents and students would like to see counseling support provided to students at CDS.
5. Social Emotional Learning curriculum was viewed positively by both parents and students at CDS.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve educational outcomes for all students, including Low Income, English Learner, Homeless, Foster Youth, and Students with Disabilities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Like most school districts in the nation, student achievement was greatly impacted by the pandemic. As a result, our students are significantly below the state average in all student achievement metrics including ELA and Math CAASPP scores. We continue to see a large discrepancy between our English Learners and their peers and the number of English Learners who are reclassified at the end of each year has decreased. Additionally, we have an influx of new, inexperienced teachers which also impacts student achievement. Goal 1 is focused on improving educational outcomes for all students with a focus on closing the opportunity gap for English Learner, Socioeconomically disadvantaged, Native American, Hispanic/Latino students, and Students with Disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Assessment of Student Performance and Progress in English Language Arts Grade 3 - 8 and 11: This metric is reported as the difference between the districtwide mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP English Language Arts Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: All Students: 65.1 English Learners: 99.2 Socioeconomically Disadvantaged: 76.5 Students with Disabilities: 106.8			KVUSD will increase CAASPP English Language Arts scores by 5 points annually in grade 3-8, and 11. Spring 2026 Target Outcomes: All Students: 50 English Learners: 84	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless: 99.1 Foster Youth: N/A American Indian or Alaskan Native: 64.9 Hispanic or Latino: 83.4 Two or More Races: 53.6 White: 49.3			Socioeconomically Disadvantaged: 61.5 Students with Disabilities: 91.8 Homeless: 84.1 Foster Youth: N/A American Indian or Alaskan Native: 49.9 Hispanic or Latino: 68.4 Two or More Races: 38.6 White: 34.3	
1.2	California Assessment of Student Performance and Progress in Mathematics Grade 3 -8 and 11: This metric is reported as the difference between the districtwide mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP Mathematics Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: All Students: 102.8 English Learners: 130.2 Socioeconomically Disadvantaged: 112.9 Students with Disabilities: 138.6 Homeless: 147.9 Foster Youth: N/A American Indian or Alaskan Native: 82 Hispanic or Latino: 118.4 Two or More Races: 76.5 White: 91.8			KVUSD will increase CAASPP Math sores by 5 points annually in grades 3-8, and 11. Spring 2026 Target Outcomes: All Students: 87.8 English Learners: 115.2 Socioeconomically Disadvantaged: 97.9 Students with Disabilities: 123.6 Homeless: 132.9 Foster Youth: N/A American Indian or Alaskan Native: 67	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Hispanic or Latino: 103.4 Two or More Races: 61.5 White: 76.8	
1.3	College/Career Indicator (CCI): The CCI includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school recognizing that students pursue various options to prepare for postsecondary success and allows for fair comparisons across all districts and schools.	26.5% of KVUSD graduating seniors in 2023 were deemed College/Career Ready as reported by the California Department of Education.			KVUSD will see an annual increase of 3% on the CCI. In 2026, 35% of KVUSD graduating seniors will be deemed College/Career Ready as reported by the California Department of Education.	
1.4	UC/CSU a-g Completion Rate: This metric is a component of the CCI and measure the percentage of graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2023 was 10.9%.			KVUSD will see an increase of at least 3% annually in the percent of graduating seniors who meet the A-G Requirements. The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					University (CSU) entrance requirements for the graduating class of 2026 will be 20%.	
1.5	Advanced Placement (AP): This metric is a component of the CCI and measures the percentage of students who attempt an AP examination and who pass with a score of 3 or higher.	In 2022-23, 0 KVUSD students attempted the AP Calculus exam and 0 students passed with a score of 3 or higher, for a pass rate of 0%. Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus have been converted to Dual Enrollment courses through Mendocino College.			In 2025-26, 25% of students who attempt an AP exam will pass with a score of 3 or higher.	
1.6	Dual Enrollment: This metric is a component of the CCI and measures the number of KVUSD students who successfully complete at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2022-23, 109 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.			KVUSD will see an increase of 14 students annually who complete at least one dual enrollment course. In 2025-26, 151 KVUSD students will complete at least one dual enrollment course with Mendocino College with a	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					grade of C or better.	
1.7	CTE Pathway Completion: The metric measure the percent of students who complete at least one CTE pathway upon graduation.	In 2022-23, 24.5% of KVUSD graduating seniors completed at least one CTE pathway.			KVUSD will see an annual increase of at least 3% in the percent of graduating seniors who complete at least CTE pathway. In 2025-26, at least 35% of KVUSD graduating seniors will complete at least one CTE pathway.	
1.8	Early Assessment Program (EAP): This metric is part of the CCI and informs 11th grade students as to whether they are "Ready", "Conditionally Ready", or "Not Ready" for California State University coursework in English Language Arts and mathematics. A score of "Exceeded the Standard" on the CAASPP ELA and Math tests corresponds to the EAP status "Ready", a score of "Met Standard" corresponds to the EAP	CAASPP results for the 2022-23 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 36.64% Mathematics: 10.69%			KVUSD will see an increase of at least 3% annually. CAASPP results for the 2025-26 school year will show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 45% Mathematics: 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	status "Conditionally Ready", and scores of "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".					
1.9	English Learner Progress Indicator	In 2022-23, 39.8% of KVUSD English Learners made progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) according to the California School Dashboard.			KVUSD will see an increase of 3.5% annually in the percent of English Learners who made progress towards English Language Proficiency. In 2025-26, 50% of KVUSD English Learners will make progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) according to the California School Dashboard.	
1.10	English Learner Reclassification Rate	In 2023-24, the English Learner Reclassification to Fluent English Proficient (RFEP) was 8.4%.			KVUSD will see an increase in the English Learner Reclassification of at least 3% annually. In 2026-27, the English Learner Reclassification to Fluent English	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Proficient (RFEP) will be 18%.	
1.11	High School Graduation Rate (4-year cohort)	In 2022-23, the 4-year cohort graduation rate for KVUSD was 86.4%.			KVUSD will see an increase of at least 1.2% annually in the graduation rate. In 2025-26, the 4-year cohort graduation rate for KVUSD will be 90% or higher.	
1.13	Measure of Academic Progress (MAP) Reading Projected Proficiency Summary Report - the percent of students in each grade level that are projected to meet or exceed on the CAASPP English Language Arts Assessment.	In 2023-24, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment was 22.1%.			KVUSD will see an increase of 3% annually in the percent of students who are projected to meet or exceed on the CAASPP ELA Assessment. In 2026-27, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment will be 31.1%.	
1.14	Measure of Academic Progress (MAP) Math Projected Proficiency Summary Report - the percent of students in	In 2023-24, the percent of students projected to meet or exceed on the CAASPP English Language Arts			KVUSD will see an increase of 3% anually in the percent of students who are projected	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	each grade level that are projected to meet or exceed on the CAASPP Math Assessment.	Assessment was 12.6%.			to meet or exceed on the CAASPP Math Assessment. In 2023-24, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment will be 21.6%.	
1.15	New Teacher Retention Rate: This metric is a three-year rolling average measuring the percentage of teachers who remain with the district during their first three years of employment. Example: The 2023-24 New Teacher Retention Rate is calculated as the number (of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years who returned to KVUSD to teach in 2023-24) divided by (the total number of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years).	KVUSD hired 39 teachers new to the district in the three years 2020-21, 2021-22, an 2022-23. At the beginning of the 2023-24 school year, 25 of the 39 new teacher hires remained with the district for a three year retention rate of 64%.			KVUSD will see a 3% increase annually in the three-year teacher retention rate. In 2026-27, KVUSD will have a three-year teacher retention rate of 70%.	
1.16	Credentialed Teachers	In 2023-24, the Williams Report showed that			KVUSD will see an increase of 2%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		more than 95% of KVUSD teachers are teaching under appropriate authorizations and 79% are fully credentialed.			annually in the percent of teachers who are fully credentialed. In 2026-27, the Williams Report will show that more than 95% of KVUSD teachers are teaching under appropriate authorizations and that 85% are fully credentialed.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Services	In order to provide intervention services to students at all school sites, KVUSD has committed to the following: 1.0 FTE Intervention Teacher at Riviera Elementary School (RES) and 2.0 FTE Intervention Teachers at Kelseyville Elementary School (KES), 1.0 FTE instructional aide at KES, 1.0 FTE instructional aide at RES, and 2.0 instructional aides at Mountain Vista Middle School (MVMS). KVUSD will continue to extend the work hours of all regular education instruction aides by 1.0 hour per day for a total of 7.0 hours per day. Additionally, the district will redirect time of teachers at the middle school and high school level to provide intervention during the intervention or tutorial period. KVUSD will continue the implementation and focus on improving teacher fidelity of the Sonday System Reading Program curriculum including ongoing professional development to all teachers in grades K-5 and all special education teachers in grades K-8. KVUSD will continue with Lexia for supplemental support in grades K-5 and will add licenses to be used for middle school reading intervention and middle school special education classrooms. The district will purchase new math intervention curriculum, Number Worlds, for grades K-8 and will continue to use IXL for supplemental math support in grades K-5 and middle school special education classes. KVUSD will redirect time of a school counselor at each site to serve as a Homeless Liaison for the students at their school sites. The Homeless Liaison will make contact with homeless families at least once a month and ensure that homeless students have priority access to intervention support, tutoring, summer school and after school programs. Finally, the district will have a 1.0 FTE Student Services Director who will oversee a variety of programs including services for Homeless & Foster Youth and Students with Disabilities. The Student Services Director will also serve as the District's Attendance Coordinator and will provide oversight to all intervention and enrichment programs in the district.	$1,212,680.00	Yes
1.2	Enrichment Services	KVUSD will maintain full time library clerks at each regular education school site. The district will expand the music program to include 5th grade students at KES and RES along with maintaining the music programs at MVMS and KHS. KVUSD will also add drama to the middle school and high school and provide additional funds for materials and supplies for drama, art, and music district-wide. KVUSD will continue the	$608,831.00	Yes

Action #	Title	Description	Total Funds	Contributing
		implementation and expansion of a Dual Language Immersion program at KES. KVUSD will cover all transportation and admission costs for Educational Field Trips used to enrich student learning.		
1.3	Support for English Learners	In order to meet the needs of the increasing English Learner population, KVUSD commits to the following: a 0.5 FTE ELD teacher at KHS, a 0.5 FTE ELD teacher at MVMS, and a 0.5 FTE ELD teacher at KES. All teachers in grades K-8 will be trained in Guided Language Acquisition and Design (GLAD) and those strategies will be used in all content area classrooms. The district will also purchase the Flashlight curriculum for grades K-12 and English 3D for grades 6-12. A bilingual instructional aide position will be added at Kelseyville High School to provide support to non English Speakers in heavy content area classes. Finally, the district will pay for 0.5 FTE who will serve as the English Learner Coordinator for the District; providing support to teachers working with English Learners, providing professional development, working with ELAC and DELAC to develop the district English Learner Plan, and overseeing ELPAC administration. This duty will fall under the position of Director of HR & Federal Programs.	$284,274.00	Yes
1.4	After School and Summer School Programs	KVUSD will provide in-person summer school for up to 500 students district-wide in grades K-12 and a Summer Enrichment Program for students in grades K-6. KVUSD will also operate After School Programs to students at KES, RES and MVMS. The Summer Enrichment Program and After School Program will be run through a partnership with Edventure More (EDMO). Priority in the After School and Summer School Programs will be given to Homeless, Foster Youth, English Learners, Students with Disabilities, and Socio-Economically Disadvantaged Students.	$1,533,306.00	Yes
1.5	Professional Learning	KVUSD has prioritize professional development and learning. The district will continue to provide ongoing professional development opportunities to certificated and classified staff focusing on the district's main initiatives. KVUSD will continue it's on-going Professional Learning Community work with Solution Tree including having a PLC trainer working with site teams and administrators on improving PLC practices school-wide. Additionally,	$787,749.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a team of teachers and administrators will attend a PLC at work Conference each year. The district will continue to allow staff to attend workshops or conferences that align with district initiatives and support learning in the classroom. In order to better support new and inexperienced teachers, KVUSD commits to the following: 2.0 FTE Instructional Coaches; one for the two elementary school sites (KES & RES) and one for the two secondary school sites (MVMS & KHS). Instructional Coaches will work with teachers and site administrators on improving teacher instructional practice and student learning school-wide.		
1.6	District-Wide Class Size Reduction	KVUSD commits to providing 5 teachers at Kelseyville Elementary School and 1 teacher at Riviera Elementary School to extend class size reduction and increase teacher/student interaction beyond what is possible with Federal Class Size Reduction (Title II) and the Grades K-3 LCFF enhancement. KVUSD will also provide an additional teacher (1.0 FTE) at Mountain Vista Middle School to reduce class sizes in Core Classes and one additional math teacher (1.0 FTE) at Kelseyville High School to reduce class sizes in math.	$653,195.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	KVUSD schools will provide more college and career readiness opportunities to increase the number of students who are college and career ready.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

According to the Career & College Indicator (CCI) on the California Dashboard, 26.5% of KVUSD graduates were prepared. Only 7.5% of KVUSD graduates met the UC/CSU A-G Requirements and 24.5% completed at least one CTE Pathway. To set our students up for success, we must ensure that they prepared for a variety of post secondary options. Expanding CTE pathways and dual enrollment course offerings will be a priority for the district. Additionally, providing multiple College & Career education activities K-12 will also be a main focus for the district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	College/Career Indicator (CCI): The CCI includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school recognizing that students pursue various options to prepare for postsecondary success and allows for fair	26.5% of KVUSD graduating seniors in 2023 were deemed College/Career Ready as reported by the California Department of Education.			KVUSD will see an annual increase of 3% in the CCI. 35% of KVUSD graduating seniors in 2026 will be deemed College/Career Ready as reported by the California Department of Education.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	comparisons across all districts and schools.					
2.2	UC/CSU A-G Completion Rate: This metric is a component of the CCI and measure the percentage of graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2023 was 10.9%.			KVUSD will see a 5% increase annually in the percent of graduating seniors who meet the A-G Requirements. The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2026 will be 25%.	
2.3	Advanced Placement (AP): This metric is a component of the CCI and measures the percentage of students who attempt an AP examination and who pass with a score of 3 or higher.	In 2022-23, 0 KVUSD students attempted the AP Calculus exam and 0 students passed with a score of 3 or higher, for a pass rate of 0%. Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus have been			In 2025-26, 25% of students who attempt an AP exam will pass with a score of 3 or higher.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		converted to Dual Enrollment courses through Mendocino College.				
2.4	Dual Enrollment: This metric is a component of the CCI and measures the number of KVUSD students who successfully complete at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2022-23, 109 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.			KVUSD will see an annual increase of at least 15 students who have completed one dual enrollment course with a grade of C or better. In 2025-26, 154 KVUSD students will complete at least one dual enrollment course with Mendocino College with a grade of C or better.	
2.5	CTE Pathway Completion: The metric measure the percent of students who complete at least one CTE pathway upon graduation.	In 2022-23, 24.5% of KVUSD graduating seniors completed at least one CTE pathway.			KVUSD will see an annual increase of at least 3% in the number of seniors that have completed at least one CTE Pathway. In 2025-26, at least 35% of KVUSD graduating seniors will complete at least one CTE pathway.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	CTE Pathway & A-G Requirement Completion:	In 2022-23, 11 students (7.5%) completed both the A-G Requirements and at least one CTE Pathway.			KVUSD will see a 2.5% increase annually in the number of students who have completed both the A-G Requirements and at least one CTE Pathway. In 2025-26, at least 15% will complete both the A-G Requirements and at least one CTE Pathway.	
2.7	High School Graduation Rate (4-year cohort)	In 2022-23, the 4-year cohort graduation rate for KVUSD was 86.4%.			KVUSD will see a 1.2% increase in the graduation rate each year annually. In 2025-26, the 4-year cohort graduation rate for KVUSD will be 90% or higher.	
2.8	Early Assessment Program (EAP): This metric is part of the CCI and informs 11th grade students as to whether they are "Ready", "Conditionally Ready", or "Not Ready" for California State University coursework in	CAASPP results for the 2022-23 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level.			KVUSD will see an annual increase of at least 3% in the percent of 11th grade students that Met or Exceeded on the CAASPP. CAASPP results for the 2025-26	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Language Arts and mathematics. A score of "Exceeded the Standard" on the CAASPP ELA and Math tests corresponds to the EAP status "Ready", a score of "Met Standard" corresponds to the EAP status "Conditionally Ready", and scores of "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".	English Language Arts: 36.64% Mathematics: 10.69%			school year will show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 45% Mathematics: 20%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Advancement Via Individual Determination (AVID)	KVUSD has made AVID a priority district-wide. Schoolwide AVID will be fully implemented across the district in grades K-5. Four sections of the AVID Elective will be implemented at KHS serving approximately 100 unduplicated students in grades 9-12 with a focus on college readiness. Three sections of the AVID Elective will be implemented at MVMS serving approximately 75 unduplicated students in grades 6-8. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. Expenditures include costs associated with seven sections of AVID Elective, one section of AVID Excel, classroom supplies and materials, and field trips. The AVID Excel Program at MVMS will continue to provide additional English Language Development instruction for Long-Term English Learners in grades 6-8.	$493,168.00	Yes
2.2	Dual Enrollment and CTE Pathways	KVUSD will continue to offer Career and Technical Education Pathways in Agriculture and Natural Resources, Building and Construction Trades, Information and Communications Technology Trades, and Hospitality, Tourism, and Recreation industry sectors. Advanced Placement (AP) Calculus will be offered at KHS along with multiple Dual Enrollment courses through Mendocino College. Dual Enrollment courses include US History, World History, College Composition, Statistics, Public Speaking, Mass Media and Society, Intro to Horticulture and Nursery Management. KVUSD will continue to expand CTE Pathways and Dual Enrollment Course offerings so students have more options. Additionally, KVUSD will be hiring a Dual Enrollment Coordinator and will be offering an onsite Summer College Program at Mendocino College Lake Center for KHS students.	$921,012.00	Yes
2.3	College and Career Activities	To increase students understanding of College and Career opportunities, KVUSD will be provide a variety of College and Career Activities to students in grades K-12. Activities will include college visitation field trips, college and career days at each school site, and career related guest speakers each month at school sites.	$14,593.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	KVUSD schools will improve school culture and climate so that all students have a sense of belonging.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Improving school culture and climate continues to be a focus for KVUSD. Research shows that a positive school culture and climate serves as the foundation to a high quality learning environment, and creates the conditions for effective teaching and learning. Although KVUSD has made many improvements in the areas of school climate and culture, the pandemic had a significant impact on the emotional and social well being of our students. We have seen an increase in suspensions and chronic absenteeism. Student engagement has declined and access to counseling and other mental health services continues to be a challenge for families. As such, KVUSD will continue to focus on improving access for students to mental health services, increasing social emotional learning opportunities for students, reducing disciplinary issues and suspensions, improving attendance, and developing strong positive relationships with our students, staff, families, and community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Pupil Suspensions	The unduplicated student suspension rate for KVUSD students in 2022-23 was as follows: All students - 6.8%. Native American (DA) - 12.5% Homeless(DA) - 14.7%			KVUSD will see an annual decrease of at least 1% in the unduplicated suspension rate. The unduplicated student suspension rate for KVUSD students in 2025-26 will be as follows:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					All students - Less than 4%. Native American (DA) - Less than 9% Homeless (DA) - 11%	
3.3	Pupil Expulsions	The unduplicated expulsion rate for KVUSD students in 2022-23 was 1.1%.			KVUSD will see a decrease by 0.25% annually in the unduplicated expulsion rate each year. The unduplicated expulsion rate for KVUSD students in 2025-26 will be less than 0.5%.	
3.4	Middle School Dropouts	In 2022-23, the KVUSD middle school dropout rate was 0.0%.			In 2025-26, the KVUSD middle school dropout rate will continue to be 0.0%.	
3.5	High School Dropouts	In 2022-23, the KVUSD high school dropout rate was 7.4%.			KVUSD will see a 1% decrease annually in the high school drop out rate. In 2025-26, the KVUSD high school dropout rate will be less than 5%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	California Healthy Kids Survey (School Connectedness): This metric reports student responses to the California Healthy Kids Survey on questions related to school connectedness. Results are reported as the average percentage of students who answered "Most of the time", or "All of the time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9 and 11 to the following questions: Do you feel close to people at school? Are you happy to be at this school? Do you feel like you are part of this school? Do teachers treat students fairly at school? Do you feel safe at school?	In 2023-24, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to school connectedness were as follows: Grade 5 - 67% Grade 7 - 58% Grade 9 - 41% Grade 11 - 50%			KVUSD will see an increase of at least 2% annually. In 2026-27, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to school connectedness will decrease to at least: Grade 5 - 73% Grade 7 - 64% Grade 9 - 47% Grade 11 - 56%	
3.7	California Healthy Kids Survey (Violence and Victimization): This metric reports student responses to the California Healthy Kids Survey on questions related to student to student violence and victimization. For grade 5, results are reported as	For the 2023-24 school year on questions regarding school violence and victimization, the percentage of students who respond with an undesirable response were as follows: Grade 5 - 44% Grade 7 - 38%			KVUSD will see a decrease of at least 2% annually. For the 2026-27 school year on questions regarding school violence and victimization, the percentage of students who	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the average percentage of students who answered "Some of the time", "Most of the time", or "All of the time" to the following questions Do other kids hit or push you at school when they are not just playing around? Do other kids at school spread mean rumors or lies about you? Do other kids at school call you bad names or make mean jokes about you? For grades 7, 9, and 11, results are reported as the average percentage of students who answered "One or more times" to the following questions. During the past 12 months, how many times on school property have you been pushed, shoved, slapped, hit, or kicked by someone who wasn't just kidding around, been afraid of being beaten up, had mean rumors or lies spread about you, had sexual jokes, comments, or gestures made to you?	Grade 9 - 28% Grade 11 - 27%			respond with an undesirable response will decrease to at least: Grade 5 - 38% Grade 7 - 32% Grade 9 - 22% Grade 11 -21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	California Healthy Kids Survey (Parent Involvement): This metric reports student responses to the California Healthy Kids Survey on questions related to parent involvement in schooling. For Grade 5, results are reported as the average percentage of students who answered "Most of the time", or "All of the time" to the following questions: Does a parent or some other grown-up at home care about your schoolwork? Does a parent or some other grown-up at home ask if you did your homework? Does a parent or some other grown-up at home check your homework? Does a parent or some other grown-up at home ask you about school? Does a parent or some other grown-up at home ask you about your grades? For Grades 7, 9, and 11, results are reported as the percentage of students who answer "Agree" or	For the 2023-24 school year on questions regarding parent involvement in schooling, the percentage of students who respond with a desirable response were as follows: Grade 5 - 85% Grade 7 - 44% Grade 9 - 29% Grade 11 - 35%			KVUSD will see an increase of at least 2% annually. For the 2026-27 school year on questions regarding parent involvement in schooling, the percentage of students who respond with a desirable response will increase to at least: Grade 5 - 91% Grade 7 - 50% Grade 9 - 35% Grade 11 - 41%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"Strongly Agree" to the following statements: Teachers at this school communicate with parents about what students are expected to learn in class. Parents feel welcome to participate at this school. School staff take parent concerns seriously.					
3.9	School Attendance	For the 2023-24 school year, KVUSD reported an attendance rate of 91.52% for the period of September 2023 through March of 2024.			KVUSD will see the attendance rate increase by at least 0.5% annually. For the 2026-27 school year, KVUSD will be report an attendance rate of 93% for the period of September 2026 through March of 2027.	
3.10	Chronic Absenteeism (Students are deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.)	In 2022-23, the chronic absenteeism rate for all KVUSD students was 23.7%. In 2022-23, the chronic absenteeism rate for Native American students (DA) - 51.3%			KVUSD will see a decrease in the chronic absenteeism rate by at least 3% annually. In 2025-26, the chronic absenteeism rate for all KVUSD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					students will be 14.7%. In 2025-26, the chronic absenteeism rate for Native American students will be less than 42.3%.	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavioral Interventions and Supports (PBIS)	KVUSD has made PBIS a priority district-wide and will continue to strengthen and expand PBIS practices at all school sites. The district will provide PBIS training and coaching to classified and certificated staff on a bimonthly basis. PBIS team members from each school site will be able to attend a PBIS conference or workshop as needed. The district will provide funds for PBIS incentives at each school site.	$38,198.00	Yes
3.2	Social Emotional Learning	To address the mental health and well-being of all students, KVUSD commits to the following: 2.0 FTE School Counselors at KES, 1.0 FTE School Counselor at RES, 1.0 FTE School Counselors at MVMS, and 1.0 FTE School Counselors at KHS. Additionally, the district will use state grant funds to add 3.0 FTE School Based Mental Health Providers who will provide services to students at KES, RES, and MVMS. State grant funds will also be used to purchase SEL curriculum to be used in grades K-8. Finally, KVUSD will provide a 1.0 FTE TOSA (Teacher on Special Assignment) at MVMS to support teachers and the site principal with student behavior. KVUSD will fund two 1.0 FTE School Psychologists to provide mental health support to students with disabilities and students with severe behavioral or social emotional needs. Priority access to mental health services will be given to unduplicated count students and Native American students.	$1,148,677.00	Yes
3.3	Student and Campus Safety	KVUSD commits to having a 1.0 FTE Campus Monitor at each school site (KES, RES, MVMS, and KHS), and to increase the time of Noon Duty aides. The district will also provide restorative practices training to teachers and administrators. Additionally, KVUSD will continue to use the gaggle monitoring system and security cameras district-wide.	$380,792.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Kelseyville Community Day School students will show at least 10 points of growth in ELA and Math CAASPP scores over the next three years through additional instructional and emotional support provided within the school day.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Like most school districts in the nation, student achievement was greatly impacted by the pandemic. As a result, our students are significantly below the state average in all student achievement metrics including ELA and Math CAASPP scores. The students who attend Kelseyville Community Day School are even more behind, scoring on average at least 100 points less in ELA and 50 points less in Math than their same grade peers at other sites in the district. Additionally, the students at Kelseyville Community Day School continue to have the highest chronic absenteeism rate and the lowest average daily attendance rate in the district. Improving academic outcomes for the students at Kelseyville Community Day School has become a priority for KVUSD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California Assessment of Student Performance and Progress in English Language Arts Grade 6 - 8 and 11: This metric is reported as the difference between the grade level mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP English Language Arts Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 176 7th Grade - 173 8th Grade - 180 11th Grade - 238			KVUSD will increase CAASPP English Language Arts scores by 5 points annually in grade 6-8, and 11 at Kelseyville Community Day School. CAASPP English Language Arts Grades 6 - 8 and 11, Mean Points	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 161 7th Grade - 158 8th Grade - 165 11th Grade - 223	
4.2	California Assessment of Student Performance and Progress in Mathematics Grade 6 -8 and 11: This metric is reported as the difference between the grade level mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP Mathematics Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 219 7th Grade - 137 8th Grade - 199 11th Grade - 183			KVUSD will increase CAASPP Mathematics scores by 5 points annually in grades 6-8, and 11 at Kelseyville Community Day School. CAASPP Mathematics Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 204 7th Grade - 122 8th Grade - 184 11th Grade - 168	
4.3	School Attendance	For the 2023-24 school year, Kelseyville Community Day School reported an average daily attendance rate of 63.77%.			KVUSD will see the attendance rate at CDS increase by at least 3.0% annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					For the 2026-27 school year, Kelseyville Community Day School will report an attendance rate of 73% or higher.	
4.4	Chronic Absenteeism (Students are deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.)	In 2022-23, the chronic absenteeism rate for all students at Kelseyville Community Day School was 41.7%.			KVUSD will see a decrease in the chronic absenteeism rate at CDS by at least 3% annually. In 2025-26, the chronic absenteeism rate for all students at Kelseyville Community Day School will be at or below 32%.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Intervention Services	In order to provide intervention services to students at Kelseyville Community Day School (CDS), KVUSD has committed to hiring an additional 1.0 FTE Instructional Aide. CDS students will have access to Lexia for intervention support in English Language Arts. Additionally, the teacher at CDS will be trained to utilize the Number Worlds math intervention curriculum to provide individualized, hands on math instruction to students.	$50,000.00	Yes
4.2	Social Emotional Learning	Addressing the mental health and well-being of the students at Kelseyville Community Day School will have a positive affect on the culture and climate of CDS and will directly impact student learning. KVUSD will reallocate time of a School Based Mental Health Provider to facilitate a weekly counseling group with students at CDS. Additionally, the teacher at CDS will utilize the district's adopted Social Emotional Learning Curriculum throughout the year with students at CDS.		Yes
4.3				
4.5				

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	KVUSD will maintain progress as identified in the actions and metrics below for Priority 1 (Basic), Priority 2 (Implementation of State Standards), Priority 3 (Parental Involvement & Family Engagement), and Priority 7 (Course Access).	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goals one through three represent the programmatic goals for our KVUSD schools. Goal four is intended to comply with LCAP requirements.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Safe and Secure Facilities	The 2023-24 Williams Act report showed all KVUSD facilities, with the exception of KES, to be safe, secure, and in good repair. *KES will be undergoing roof replacement in the Summer of 2024.			The 2026-27 Williams Act report will continue to show 100% of KVUSD facilities to be safe, secure, and in good repair.	
5.2	New Teacher Retention Rate: This metric is a three-year rolling average measuring the percentage of teachers who remain with the	KVUSD hired 39 teachers new to the district in the three years 2020-21, 2021-22, and 2022-23. At the beginning of the 2023-			KVUSD will see an increase of 2% annually in the new teacher retention rate.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	district during their first three years of employment. Example: The 2023-24 New Teacher Retention Rate is calculated as (the number of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years who returned to KVUSD to teach in 2023-24) divided by (the total number of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years).	24 school year, 25 of the 39 new teacher hires remained with the district for a three year retention rate of 64%.			In 2026-27 school year, the new teacher retention rate for KVUSD will be 70%.	
5.3	Credentialed Teachers	In 2023-24, the Williams report showed more than 95% of KVUSD teachers are teaching under appropriate authorizations and 79% are fully credentialed.			KVUSD will see a 2% increase in the percent of teachers who are fully credentialed. In 2026-27, the Williams report will show more than 95% of KVUSD teachers are teaching under appropriate authorizations and that 85% are fully credentialed.	
5.4	Broad Course of Study Including Courses	In 2023-24, 100% of KVUSD students in			In 2026-27, 100% of KVUSD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Described Under EC sections 51210 and 51220.	grades 7-12 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.			students in grades 7-12 will receive 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.	
5.5	Student Outcomes for Broad Course of Study	In 2023-24, 100% of KVUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.			In 2026-27, 100% of KVUSD students will make progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Section 51220, as applicable.	
5.6	Implementation of State Standards	Based on the following rating scale for the Self Reflection Tool for Implementation of State Academic Standards for Priority 2, 2023-24 data for KVUSD is as follows: English Language Arts (ELA): 4; English Language Development (ELD): 4; Mathematics 4; Science 4; History/Social Science 4; Career Technical Education 4; Health Education Content Standards 4; Physical Education Model Content Standards 4; Visual and Performing Arts 4; World Languages 4			Tool for Implementation of State Academic Standards for Priority 2, 2026-27 data for KVUSD will be as follows: English Language Arts (ELA): 5; English Language Development (ELD): 5; Mathematics 5; Science 5; History/Social Science 5; Career Technical Education 5; Health Education Content Standards 5; Physical Education Model Content Standards 5; Visual and Performing Arts 5; World Languages 5	
5.7	English Learner Access to the CCSS and the ELD Standards	In 2023-24, 100% of KVUSD English Learner students were provided with instruction in both the California Content State Standards and the California English			In 2026-27, 100% of KVUSD English Learner students were provided with instruction in both the California Content State	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Language Development Standards as evidenced by CALPADSEOY student enrollment in core subjects report and site master schedules.			Standards and the California English Language Development Standards as evidenced by CALPADSEOY student enrollment in core subjects report and site master schedules.	
5.8	The Williams Report: Pupil Access to Sufficient Instructional Materials	In 2023-24,100% of KVUSD students had sufficient access to California Standards based, KVUSD Board approved instructional materials.			In 2026-27,100% of KVUSD students will have sufficient access to California Standards based, KVUSD Board approved instructional materials.	
5.9	Parent Involvement: Invitation to Participate	In 2023-24, KVUSD invited 100% of parents/guardians to participate in parent advisory groups including Site Council, PTO, Boosters Club, ELAC, DAC, NAAC, and DELAC through all district and school level communications.			In 2026-27, KVUSD will invite 100% of parents/guardians to participate in parent advisory groups including Site Council, PTO, Boosters Club, ELAC, DAC, NAAC, and DELAC through all district and school level communications.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.10	Parent Involvement: Attendance	In 2023-24, KVUSD school sites averaged 6 parents in attendance at Site Council, ELAC, and other advisory committee meetings as evidenced by sign in sheets.			KVUSD will see an increase of at least 1 annually in the average number of parents who attend Site council, ELAC, or other advisory committees. In 2026-27, KVUSD school sites will average a total of 9 parents in attendance at Site Council, ELAC, and other advisory committee meetings as evidenced by sign in sheets.	
5.11	Parent Involvement: Volunteers	In 2023-24, KVUSD had 428 parents who completed the district's volunteer paperwork to volunteer at school sites.			KVUSD will see an increase of 25 parents annually who complete the district's volunteer paperwork. In 2026-27, KVUSD will have at least 500 parents who have completed the district's volunteer paperwork to volunteer at school sites.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parental Involvement	KVUSD will operate a Family Welcome Center to assist families with enrollment. The district will also have a 1.0 FTE Bilingual Liaison to support Spanish speaking families with anything school related. KVUSD will increase communications with parents and families through the district website, newsletters, principal's messages, and text and voice messaging systems. All information will be provided to families in English and Spanish.	$59,097.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4,791,939	$466,873

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.879%	0.000%	$0.00	25.879%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Intervention Services **Need:** There are significant opportunity gaps between our unduplicated count pupils and their peers in both reading and math. **Scope:**	Our current unduplicated count percentage is 71.7%. Because this population is so high, we believe this action should be implemented LEA-wide. Research shows that additional instructional time coupled with small group targeted instruction has a positive impact on student learning and performance. All students will have access to intervention supports including classroom level interventions and pull out intervention services. However, priority for these intervention services will be given to our unduplicated count pupils.	CAASPP scores in reading and math as well as MAP assessment data will be used to determine the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.2	**Action:** Enrichment Services **Need:** There are significant opportunity gaps between our unduplicated count pupils and their peers in both reading and math. **Scope:** LEA-wide	Research shows that students who participate in music have improved literacy skills and perform better academically. Additionally, enrichment activities increase student engagement and attendance which in turn increases student achievement. Because our unduplicated count population is almost 72%, we believe this action should be implemented LEA-wide.	CAASPP scores in reading and math as well as MAP assessment data will be used to determine the effectiveness of this action.
1.3	**Action:** Support for English Learners **Need:** There is a significant opportunity gap that exists between our English Learners and their peers. English Learners require additional academic support in order to make the gains needed to close that gap. **Scope:** LEA-wide	Providing high quality designated supports and instruction to our English Learners through a credentialed English Language Development teacher will improve language acquisition and academic performance. Additionally, ensuring that ALL teachers are trained in GLAD strategies will allow our teachers to provide high quality integrated supports in all content areas. We have a 0.5 FTE ELD teacher at each of our sites with a significant English Learner population.	We will use CAASPP, MAP, and ELPAC assessment data. Additionally, we will look at the RFEP rate and the English Learner Progress data on the California Dashboard.
1.4	**Action:** After School and Summer School Programs **Need:** There are significant opportunity gaps between our unduplicated count pupils and their peers in both reading and math.	Research shows that additional instructional time has positive impact on student achievement. Summer School and After School programs not only increase student instructional time, but also provide enrichment activities to students which increases student engagement. Unduplicated count students have priority access to Summer School and After School programs. Because our unduplicated count population is almost 72%, we	CAASPP scores in reading and math as well as MAP assessment data will be used to determine the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	believe this action should be implemented LEA-wide.	
1.5	**Action:** Professional Learning **Need:** There are significant opportunity gaps between our unduplicated count pupils and their peers in both reading and math. **Scope:** LEA-wide	Research shows that the quality and effectiveness of the teacher has the biggest impact on student learning. Ensuring that we have high quality instruction being provided to all students in all classrooms will have a significant impact on student achievement district-wide. Because our unduplicated count student population is almost 72%, we believe this action should be implemented LEA-wide.	CAASPP scores in reading and math as well as MAP assessment data will be used to determine the effectiveness of this action.
1.6	**Action:** District-Wide Class Size Reduction **Need:** There are significant opportunity gaps between our unduplicated count pupils and their peers in both reading and math. **Scope:** Schoolwide	Research suggests that lower class sizes can result in more individualized instruction and greater student outcomes. Our class sizes at the elementary and middle school level have been at or above the state average. Because we have an unduplicated count population of almost 72%, we believe this action should be implemented in grades K-8; with the goal being to have class sizes under the state average in grades K-8 district-wide.	CAASPP scores in reading and math as well as MAP assessment data will be used to determine the effectiveness of this action.
2.1	**Action:** Advancement Via Individual Determination (AVID) **Need:** We have a low percentage of unduplicated count pupils who are deemed College & Career ready by the end of their senior year. Additionally, our unduplicated count students	AVID is an academic support program that focuses on preparing students for college. AVID strategies are taught school-wide and AVID elective classes target our unduplicated count students. Because our unduplicated count population is almost 72%, we believe this action should be implemented LEA-wide.	High school graduation rate, CCI data, Dual Enrollment and CTE Pathway completion data along with CAASPP performance data will be used to monitor the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	have a lower high school graduation rate than their peers. **Scope:** LEA-wide		
2.2	**Action:** Dual Enrollment and CTE Pathways **Need:** We have a low percentage of unduplicated count pupils who are deemed College & Career ready by the end of their senior year. Additionally, our unduplicated count students have a lower high school graduation rate than their peers. **Scope:** Schoolwide	Research shows that students who complete dual enrollment classes are more likely to graduate high school and immediately attend college. Having a variety of CTE pathways for students not only increases student engagement, but also provides a path for post-secondary options upon high school graduation. Because our unduplicated count population is almost 72%, we believe this action should be implemented school-wide. Additionally, high school counselors will recruit unduplicated count students for enrollment into CTE and dual enrollment courses.	High school graduation rate, CCI data, Dual Enrollment and CTE Pathway completion data along with CAASPP performance data will be used to monitor the effectiveness of this action.
2.3	**Action:** College and Career Activities **Need:** We have a low percentage of unduplicated count pupils who are deemed College & Career ready by the end of their senior year. Additionally, our unduplicated count students have a lower high school graduation rate than their peers. **Scope:** LEA-wide	Providing opportunities for students to explore career paths and college options increases student engagement. In fact, college and career exploration activities actually inspire students to start figuring out what they want to become early on and motivate them to work hard towards a career path. Because our unduplicated count population is almost 72%, we believe this action should be implemented LEA-wide.	High school graduation rate, CCI data, Dual Enrollment and CTE Pathway completion data along with CAASPP performance data will be used to monitor the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.1	**Action:** Positive Behavioral Interventions and Supports (PBIS) **Need:** Our unduplicated count pupils, including our Homeless/Foster Youth, have a significantly high suspension rate than their peers. **Scope:** LEA-wide	Our unduplicated count students, including Homeless/Foster Youth, have a significantly higher suspension rate than their peers, and PBIS is a student behavior management framework that research has shown to reduce suspension rates. Additionally, PBIS focuses on equity and consistently which contribute to disproportionate suspension rates. Because we have an unduplicated pupil count of almost 72% and because PBIS only works when implemented school-wide, we believe this action should be implemented LEA-wide.	We will use suspension rate, expulsion rate, and chronic absenteeism data to monitor the effectiveness of this action.
3.2	**Action:** Social Emotional Learning **Need:** As a result of COVID, we have seen a dramatic increase in the need for social emotional and mental health support for students, especially among our unduplicated count students who lack access to these supports outside of school. **Scope:** LEA-wide	By increasing the number of school counselors and site based mental health providers and giving unduplicated count students priority access to these services, the social emotional well being of our unduplicated count pupils should improve. Additionally, providing targeted social emotional instruction to students in grades K-8 will positively impact school culture and climate. Because we have an unduplicated count population of almost 72%, we believe this action should be implemented LEA-wide.	We use suspension rates, chronic absenteeism rates, and California Healthy Kids Survey data to monitor the effectiveness of this action.
3.3	**Action:** Student and Campus Safety **Need:** Our most recent CHKS survey suggest that a large percentage of students feel unsafe at school sometimes. Additionally, we have a high suspension rate district-wide with fights	Research suggests that a safe and positive school environment is essential for students to learn, especially for students in poverty and homeless and foster youth. We believe that increasing the number of adults who supervise students on campus, including additional noon duty aides and full time campus monitors, we will reduce the number of behavioral incidences that result in suspension and contribute to a more safe	We will use suspension rates and California Healthy Kids Survey data to monitor the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and physical aggression being the leading cause for suspension. **Scope:** LEA-wide	environment. Additionally, training staff in Restorative Practices will address our suspension rate and contribute to a more positive school culture. Because we have an unduplicated count population of almost 72%, we believe this action should be implemented LEA-wide.	
4.1	**Action:** Intervention Services **Need:** The students at CDS are significantly behind their same grade peers in both ELA and Math. **Scope:** LEA-wide	Hiring an additional instructional aide and utilizing intervention curriculum will allow the CDS teacher to provide more individualized instruction in ELA and Math.	CAASPP scores
4.2	**Action:** Social Emotional Learning **Need:** Students at CDS have the highest Chronic Absenteeism rate and the lowest Average Daily Attendance Rate in the district. **Scope:** Schoolwide	Addressing the mental health and well being of the students at CDS will not only positively impact the climate and culture of the school but it will also increase student learning. When students feel they belong, they want to attend school. Students learn at higher rates when they attend school on a consistent basis.	Chronic Absenteeism Rate, Average Daily Attendance Rate, and CAASPP Scores.
5.1	**Action:** Parental Involvement **Need:** Parent involvement with our unduplicated pupils is often very low. Schools struggle to effectively communicate with our unduplicated	The Bilingual Liaison works with the families of our English Learners; translating meetings and conferences for parents, ensuring that all documents are translated into their Native language, and assisting our Spanish speaking families with the enrollment process. Our Welcome Center provides a central location for enrollment.	Chronic absenteeism, attendance rate, CHKS data, and Parent Involvement metrics will be used to monitor the effectiveness of this action.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	population, especially our English Learner families. **Scope:** LEA-wide	The Welcome Center not only assists families with enrollment but also ensures that students are identified for specific programs and resources such as McKinney Vento, Special Education, ELD, etc. This last year, the Welcome Center served over 400 families and over 80% of those families had unduplicated pupils. Because of our unduplicated count population is almost 72%, we believe this action should be implemented LEA-wide.	

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

At KES, KVUSD increased the number of positions that provide direct services to students by 4; 2.0 FTE School Counselors, 1.0 FTE Intervention Teacher, and 0.5 FTE ELD Teacher, and Campus Monitor
At MVMS, KVUSD increased the number of positions that provide direct services to students by 3; 1.0 FTE School Counselor, 0.5 FTE ELD Teacher, and Campus Monitor.

Additionally, KVUSD added a district-wide 1.0 FTE Program Specialist who will work with school counselors and school psychologists to identify needs, develop action plans, and provide services to students. KVUSD also added two 1.0 FTE Instructional Coaches to support teachers at all four comprehensive sites on improving instructional practices and supporting struggling students.

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		1 to 30
Staff-to-student ratio of certificated staff providing direct services to students		1 to 15

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18,516,427	4,791,939	25.879%	0.000%	25.879%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,841,940.00	$1,748,204.00	$23,857.00	$1,571,571.00	$8,185,572.00	$5,931,175.00	$2,254,397.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,084,071.00	$128,609.00	$498,274.00	$277,117.00		$437,289.00	$1,212,680.00	
1	1.2	Enrichment Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$559,477.00	$49,354.00	$554,974.00	$30,000.00	$23,857.00		$608,831.00	
1	1.3	Support for English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2027	$264,177.00	$20,097.00	$284,274.00				$284,274.00	
1	1.4	After School and Summer School Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$280,326.00	$1,252,980.00		$630,326.00		$902,980.00	$1,533,306.00	
1	1.5	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$344,389.00	$443,360.00	$449,115.00	$321,696.00		$16,938.00	$787,749.00	
1	1.6	District-Wide Class Size Reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Elementary School, Riviera Elementary School, and Mountain Vista Middle School. K-8	2024-2027	$653,195.00	$0.00	$601,956.00			$51,239.00	$653,195.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$396,344.00	$96,824.00	$483,084.00	$8,820.00		$1,264.00	$493,168.00	
2	2.2	Dual Enrollment and CTE Pathways	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville High School 9-12		$769,752.00	$151,260.00	$742,224.00	$171,425.00		$7,363.00	$921,012.00	
2	2.3	College and Career Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$14,593.00	$14,593.00				$14,593.00	
3	3.1	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$35,698.00	$2,500.00	$38,198.00				$38,198.00	
3	3.2	Social Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,139,857.00	$8,820.00	$685,359.00	$308,820.00		$154,498.00	$1,148,677.00	
3	3.3	Student and Campus Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$294,792.00	$86,000.00	$380,792.00				$380,792.00	
4	4.1	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12	2024-2027	$50,000.00	$0.00	$50,000.00				$50,000.00	
4	4.2	Social Emotional Learning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12	2024-2027								
5	5.1	Parental Involvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$59,097.00	$0.00	$59,097.00				$59,097.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
18,516,427	4,791,939	25.879%	0.000%	25.879%	$4,841,940.00	0.000%	26.149 %	**Total:**	$4,841,940.00
								LEA-wide Total:	$3,497,760.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,344,180.00

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	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$498,274.00	
1	1.2	Enrichment Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$554,974.00	
1	1.3	Support for English Learners	Yes	LEA-wide	English Learners	All Schools	$284,274.00	
1	1.4	After School and Summer School Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.5	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$449,115.00	
1	1.6	District-Wide Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Elementary School, Riviera Elementary School, and Mountain Vista	$601,956.00	

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 (%)
						Middle School. K-8		
2	2.1	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$483,084.00	
2	2.2	Dual Enrollment and CTE Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville High School 9-12	$742,224.00	
2	2.3	College and Career Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,593.00	
3	3.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,198.00	
3	3.2	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$685,359.00	
3	3.3	Student and Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$380,792.00	
4	4.1	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12	$50,000.00	
4	4.2	Social Emotional Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12		
5	5.1	Parental Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$59,097.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$26,866,938.00	$31,401,793.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	College and Career Readiness	Yes	$1,100,881.00	$1,210,344
1	1.2	Enhanced Instructional Services	Yes	$850,849.00	$1,053,144
1	1.3	Expanded Learning Opportunities	Yes	$599,863.00	$1,294,591
1	1.4	Social and Emotional Learning	Yes	$2,320,520.00	$3,033,669
1	1.5	Basic Instructional Services	Yes	$7,003,064.00	$7,806,537
1	1.6	Special Education Services	No	$3,862,854.00	$4,403,913
1	1.7	Districtwide Class Size Reduction	Yes	$905,480.00	$544,536
1	1.8	Educational Technology	Yes	$371,915.00	$569,294
1	1.9	Professional Learning	No	$117,570.00	$176,938
1	1.10	Support for Homeless Students & Families	Yes	$0.00	$0
2	2.1	Parent and Family Engagement	Yes	$119,951.00	$148,597

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Positive Behavior Interventions and Supports	Yes	$218,006.00	$71,263
2	2.3	Student Activities	Yes	$225,374.00	$169,171
2	2.4	Food Services	No	$909,859.00	$1,493,322
2	2.5	Home to School Transportation	No	$783,312.00	$894,226
2	2.6	Maintenance, Plant Services, and Security	Yes	$2,946,349.00	$3,257,644
2	2.7	General Administration	Yes	$3,852,257.00	$4,478,831
3	3.1	College and Career Readiness	Yes	$57,941.00	$63,702
3	3.2	Enhanced Instructional Services	Yes	$44,782.00	$55,428
3	3.3	Expanded Learning Opportunities	Yes	$31,571.00	$68,136
3	3.4	Social and Emotional Learning	Yes	$122,114.00	$159,666
3	3.5	Basic Instructional Services	Yes	$368,582.00	$410,870
3	3.6	Districtwide Class Size Reduction	Yes	$47,657.00	$28,659
3	3.7	Professional Learning	Yes	$6,187.00	$9,312

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Support for Homeless Students & Families	Yes	$0.00	$0

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$4,594,825.00	$16,650,809.00	$24,433,394.00	($7,782,585.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	College and Career Readiness	Yes	$956,665.00	$1,210,344		
1	1.2	Enhanced Instructional Services	Yes	$313,546.00	$1,053,144		
1	1.3	Expanded Learning Opportunities	Yes	$599,863.00	$1,294,591		
1	1.4	Social and Emotional Learning	Yes	$837,285.00	$3,033,669		
1	1.5	Basic Instructional Services	Yes	$6,932,086.00	$7,806,537		
1	1.7	Districtwide Class Size Reduction	Yes	$845,954.00	$544,536		
1	1.8	Educational Technology	Yes	$365,331.00	$569,294		
1	1.10	Support for Homeless Students & Families	Yes	$0.00	$0		
2	2.1	Parent and Family Engagement	Yes	$108,725.00	$148,597		
2	2.2	Positive Behavior Interventions and Supports	Yes	$200,000.00	$71,263		
2	2.3	Student Activities	Yes	$224,614.00	$169,171		
2	2.6	Maintenance, Plant Services, and Security	Yes	$1,422,031.00	$3,257,644		
2	2.7	General Administration	Yes	$3,320,156.00	$4,478,831		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	College and Career Readiness	Yes	$50,350.00	$63,702		
3	3.2	Enhanced Instructional Services	Yes	$16,502.00	$55,428		
3	3.3	Expanded Learning Opportunities	Yes	$0.00	$68,136		
3	3.4	Social and Emotional Learning	Yes	$44,068.00	$159,666		
3	3.5	Basic Instructional Services	Yes	$364,847.00	$410,870		
3	3.6	Districtwide Class Size Reduction	Yes	$44,524.00	$28,659		
3	3.7	Professional Learning	Yes	$4,262.00	$9,312		
3	3.8	Support for Homeless Students & Families	Yes	$0.00	$0		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$23,528,361	$4,594,825.00	0%	19.529%	$24,433,394.00	0.000%	103.847%	$0.00	0.000%

Local Control and Accountability Plan Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
        - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

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

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

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

Broad Goal
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **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).

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