2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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Goals and Actions

Goal

Goal #	Description
Goal 1	Goal 1 - Engaging Teaching & Learning: Improve student achievement through deeply engaging teaching and learning, CCSS implementation, and monitoring of student progress, both during and after school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	1.1 - Smarter Balanced Assessment Consortium (SBAC) Mean Scaled Scores - ELA (Dashboard Priority 4): This metric reports the difference between the minimum scaled score to achieve Level Three (Met Standard) and the	Spring 2021 - The mean scaled score for all KUSD students with valid scores was 76.9 points below the minimum scaled score to achieve Level Three (Met Standard). Note: Due to issues related to the COVID-19 pandemic, the participation rate	Spring 2022 - The mean scaled score for all KUSD students with valid scores was 96.1 points below the minimum scaled score to achieve Level Three (Met Standard).	Spring 2023 - The mean scaled score for all KUSD students with valid scores was 99.3 points below the minimum scaled score to achieve Level Three (Met Standard).	Spring 2024 SBAC ELA results will be reported to KUSD in July 2024 and will be included in the 2024-25 LCAP Annual Update, to be published in June 2025.	The mean scaled score for ELA for all KUSD students with valid scores will be 5 points below the minimum scaled score to achieve Level Three (Met Standard).

	mean scaled score achieved by all KUSD students with valid scores.	for completing the Spring 2021 SBAC ELA assessment was 67.5%.				
2	1.2 - Smarter Balanced Assessment Consortium Mean Scaled Scores - Math (Dashboard Priority 4): This metric reports the difference between the minimum scaled score to achieve Level Three (Met Standard) and the mean scaled score achieved by all KUSD students with valid scores.	Spring 2021 - The mean scaled score for all KUSD students with valid scores was 121.3 points below the minimum scaled score to achieve Level Three (Met Standard). Note: Due to issues related to the COVID-19 pandemic, the participation rate for completing the Spring 2021 SBAC Math assessment was 65.1%.	Spring 2022 - The mean scaled score for all KUSD students with valid scores was 133.8 points below the minimum scaled score to achieve Level Three (Met Standard).	Spring 2023 - The mean scaled score for all KUSD students with valid scores was 138.1 points below the minimum scaled score to achieve Level Three (Met Standard).	Spring 2024 SBAC Math results will be reported to KUSD in July 2024 and will be included in the 2024-25 LCAP Annual Update, to be published in June 2025.	The mean scaled score for Math for all KUSD students with valid scores will be 0 points below the minimum scaled score to achieve Level Three (Met Standard).
3	1.3 - Implementation of State Academic Standards (Dashboard Priority 2): Local Education Agencies may use the State Board of Education adopted Self-Reflection tool to report the measurement of their progress, successes, needs and areas of	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards showed a mean score of 2.77 (Beginning/Initial Implementation) for all measured indicators.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards showed a mean score of 2.85 (Beginning/Initial Implementation) for all measured indicators.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards showed a mean score of 3.00 (Beginning/Initial Implementation) for all measured indicators.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards showed a mean score of 3.45 (Initial/Full Implementation) for all measured indicators.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards will show a mean score of 4.0 (Full Implementation) for all measured indicators.

	growth in the implementation of State Academic Standards. The SBE adopted self-reflection tool has the following Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full Implementation and Sustainability.					
4	1.4 - Teachers Appropriately Assigned (Dashboard Priority 1): This metric reports on the credential status of KUSD certificated teaching staff.	In 2020-21, KUSD reported one misassignment in grades TK-8 and one misassignment in grades 9-12.	The 2021-22 Williams report showed 75% of KUSD teachers are fully credentialed (Clear and Preliminary) and one misassignment. The following is a breakdown of credential types for KUSD for 2021-22. Teachers holding a Clear Credential: 106, Teachers holding a Preliminary	The 2022-23 Williams report showed 73% of KUSD certificated staff are fully credentialed (Clear and Preliminary) and zero misassignments. The following is a breakdown of credential types for KUSD for 2022-23. Teachers holding a Clear Credential: 104 Teachers holding a Preliminary	The 2023-24 Williams report showed 70% of KUSD certificated staff are fully credentialed (Clear and Preliminary) and 10 misassignments, all attributed to unfilled vacancies. The following is a breakdown of credential types for KUSD for 2023-24. Teachers holding a Clear Credential: 104 Teachers	The 2023-24 Williams report will show more than 90% of KUSD teachers are fully credentialed (Clear and Preliminary) and zero misassignments.

			Credential: 34, Teachers holding an Intern Permit: 24, Teachers holding a Provisional Intern Permit: 11, Teachers holding a Short Term Staff Permit: 5, Teachers holding a Variable Term Waiver: 6.	Credential: 32 Teachers holding an Intern Permit: 15 Teachers holding a Provisional Intern Permit: 15 Teachers holding a Short Term Staff Permit: 12 Teachers holding a Variable Term Waiver: 7	holding a Preliminary Credential: 24 Teachers holding an Intern Permit: 11 Teachers holding a Provisional Intern Permit: 19 Teachers holding a Short Term Staff Permit: 18 Teachers holding a Variable Term Waiver: 7	
5	1.5 - Access to Standards Aligned Materials - William's Report (Dashboard Priority 1): This metric reports on the percentage of KUSD students who have sufficient access to KUSD Board of Trustees approved, California Standards aligned instructional materials.	As evidenced by 2020-21 KUSD Williams reports and Board of Trustees Resolution 14-20-21 regarding Sufficiency of Instructional Materials, no findings were reported for TK-8 grade students. However, three findings of insufficiency were reported for grades 9-12 in the following subjects: Physical Science, English Language Development III, Spanish I. All insufficiencies were	As evidenced by 2021-22 KUSD Williams reports and Board of Trustees Resolution 12-21-22 regarding Sufficiency of Instructional Materials, 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.	As evidenced by 2022-23 KUSD Williams reports and Board of Trustees Resolution 15-22-23 regarding Sufficiency of Instructional Materials, 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.	As evidenced by 2023-24 KUSD Williams reports and Board of Trustees Resolution 20-23-24 regarding Sufficiency of Instructional Materials, 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.	The 2023-24 KUSD Williams reports and accompanying Board of Trustees Resolution regarding Sufficiency of Instructional Materials will show 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.

		resolved by October 30, 2022, evidenced by purchase orders for sufficient digital licenses for the three programs in question. Upon resolution of the findings of insufficiency, 100% of KUSD students had sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.				
6	1.6 - English Learners Access to State and ELD Standards (Dashboard Priority 2) Local Education Agencies may use the State Board of Education adopted Self-Reflection tool to report the measurement of their progress, successes, needs and areas of growth in the implementation of	2020-21: The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD showed a mean score of 2.0 (Beginning Development) for all measured indicators.	2021-22: The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD showed a mean score of 2.17 (Beginning Development) for all measured indicators.	2022-23: The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD showed a mean score of 2.50 (Beginning/Initial Implementation) for all measured indicators.	2023-24: The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD showed a mean score of 2.83 (Beginning/Initial Implementation) for all measured indicators.	The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards related to ELD will show a mean score of 4.0 (Full Implementation) for all measured indicators.

	English Language Development State Academic Standards.					
7	1.7 - Student Access to Broad Course of Study, including unduplicated youth and students with exceptional needs (Dashboard Priority 7): This metric reports the percentage of Unduplicated Count (Low Income, English Learner, Foster Youth, Homeless) and Students with Exceptional Needs (students receiving special education and/or Section 504 services) who receive a Broad Course of Study as described in Education Code 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	2020-21: 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	2021-22: 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	2022-23: 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	2023-24: 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	100% of unduplicated students and students with exceptional needs 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.
8	1.8 - Pupil Outcomes (Dashboard Priority	2020-21: 100% of KUSD students made progress	2021-22: 100% of KUSD students made progress	In 2022-23, 100% of KUSD students made progress	In 2023-24, 100% of KUSD students made progress	In 2023-24, 100% of KUSD students will make progress

	8): This metric reports on student progress toward attainment of state academic standards and high school graduation. Individual student progress is determined through an examination of evidence including progress in Goal 1 metrics 1.1 SBAC ELA, 1.2 SBAC Math, 1.9 Local Reading (Lexile), 1.10 Local Math (Quantile), 1.11 English Learner Redesignation as Fluent English Proficient (RFEP), and Goal 2 Metrics 2.1 Graduation Rate, 2.2 UC/CSU Required Course of Study (a-g), 2.3 Advanced Placement Course Completion, 2.4 Dual Enrollment Course Completion, 2.5 CTE Pathway Completion, and 2.6 Early	toward attainment of state academic standards and high school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.	toward attainment of state academic standards and high school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.	toward attainment of state academic standards and high school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.	toward attainment of state academic standards and high school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.	toward attainment of state academic standards and high school graduation as evidence by Goal 1, Goal 2, and Goal 3 metrics.

	Assessment Program.					
9	1.9 - Local Benchmark Assessment - STAR Reading Grades K-7 (Dashboard Priority 4): This metric utilizes the Lexile score, a scaled score from -400 to 1,300 that measures the developmental level of a reader, and will be reported as the percent of students who met or exceeded their Lexile growth target of 150 points each year. Note: For the 2022-23 school year, Lexile growth will be reported for grades K-12 for STAR Reading for the second administration (February/March 2023) of the assessment. Students will be reported as having met their growth targets if they showed 100 or	The Reading Lexile metric is a new metric for the 2021-22 school year. As such the baseline data will be reported as the Year One outcome data and will report the percentage of students who met or exceeded their Lexile growth target from the beginning of the 2021-22 school year to the end of the school year.	For the 2021-22 school year, 46% of KUSD K-7 grade students met their 150 point Lexile growth target.	For the 2022-23 school year, 58% of KUSD K-12 grade students met their 100 point Lexile growth target for the second administration of the STAR Reading assessment.	For the 2023-24 school year, 46% of KUSD K-12 grade students met their 100 point Lexile growth target for the second administration of the STAR Reading assessment.	For the 2023-24 school year, 65% of KUSD K-12 grade students will meet their 100 point Lexile growth target for the second administration of the STAR Reading assessment.

	more points growth.					
10	1.10 - Local Benchmark Assessment - STAR Math Grades K-7 (Dashboard Priority 4): This metric utilizes the Quantile score, a scaled score from -400 to 1,300, and measures the developmental level of each student in mathematics, and will be reported as the percent of students who met or exceeded their Quantile growth target of 150 points each year. Note: For the 2022-23 school year, Quantile growth will be reported for grades K-12 for STAR Math for the second administration of the assessment. Students will be reported as having met their growth targets if they showed 100 or more points growth.	The Mathematics Quantile metric is a new metric for the 2021-22 school year. As such the baseline data will be reported as the Year One outcome data and will report the percentage of students who met or exceeded their Quantile growth target from the beginning of the 2021-22 school year to the end of the school year. Note: For the 2022-23 school year, Quantile growth will be reported for grades K-12 for STAR Math for the second administration (February/March 2023) of the assessment. Students will be reported as having met their growth targets if they showed 100 or more points growth.	For the 2021-22 school year, 53% of KUSD K-7 grade students met their 150 point Quantile growth target.	For the 2022-23 school year, 42% of KUSD K-12 grade students met their 100 point Quantile growth target for the second administration of the STAR Math assessment.	For the 2023-24 school year, 41% of KUSD K-12 grade students met their 100 point Quantile growth target for the second administration of the STAR Math assessment.	For the 2023-24 school year, 65% of KUSD K-12 grade students will meet their 100 point Quantile growth target for the second administration of the STAR Math assessment.

	more points growth.					
11	1.11 Redesignation to Fluent English Proficient Rate (RFEP), (Dashboard Priority 4): This metric measures the rate at which KUSD English Learners are redesignated as Fluent English Proficient as evidenced by metric 1.1 SBAC ELA, 1.2 SBAC Math, staff recommendation, and performance on the English Learner Proficiency Assessment for California (ELPAC).	In 2019-20, 18.0% of KUSD students designated as English Learner were redesignated as Fluent English Proficient.	In 2020-21, 6.0% of KUSD students designated as English Learner were redesignated as Fluent English Proficient.	In 2021-22, 4.0 % of KUSD students designated as English Learner were redesignated as Fluent English Proficient.	In 2022-23, 5.0 % of KUSD students designated as English Learner were redesignated as Fluent English Proficient.	KUSD English Learners will redesignate as Fluent English Proficient at a rate of 25% or more each year.
12	1.12 English Learner Progress Indicator (Dashboard Priority 4): This metric reports on the percentage of KUSD English Learners who advanced one or more levels on the English Language Proficiency Assessment for	The 2019 California School Dashboard shows 37.7% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2018-19 school year.	Due to issues related to school closures and distance learning in 2019-20 and 2020-21, the California School Dashboard will not report on the English Learner Progress Indicator until the release of the 2022 CA School Dashboard.	The 2022 California School Dashboard shows 34.8% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2021-22 school year.	The 2023 California School Dashboard shows 41.4% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2022-23 school year.	The 2024 California School Dashboard will report that 50% or more of KUSD English Learners will advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2023-24 school year.

	California (ELPAC) and is reported on the California School Dashboard as the English Learner Progress indicator.					
13	1.13 Early Assessment Program (EAP) Metric (Dashboard Priority 4) This metric is part of the College and Career Readiness Indicator 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 SBAC ELA and Math tests correspond to the EAP status "Ready", "Met Standard" corresponds to the	2018-19 SBAC results show 39.4% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2018-19 SBAC results show 6.9% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.	2020-21 SBAC results show 35.8% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2020-21 SBAC results show 3.3% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.	2021-22 SBAC results show 32.4% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2021-22 SBAC results show 4.6% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.	2022-23 SBAC results show 28.1% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2022-23 SBAC results show 1.5% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.	2023-24 SBAC results will show 45% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in English Language Arts. 2023-24 SBAC results show 10% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in mathematics.

	EAP status "Conditionally Ready", and "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".					
14	1.14 - Teacher Retainment (Dashboard Priority 1) This metric measures the year to year percentage of teachers who are retained by KUSD for the following school year and is calculated as the total FTE of teachers retained for the next school year divided by the total FTE for teachers in the current year.	The KUSD Teacher Retainment rate for 2020-21 was 85%.	The KUSD Teacher Retainment rate for 2021-22 is 92%.	The KUSD Teacher Retainment rate for 2022-23 is 92%.	The KUSD Teacher Retainment rate for 2023-24 is 92%.	The KUSD Teacher Retainment rate for 2023-24 will be 90% or higher.

Goal Analysis

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

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

Actions for Goal 1 were generally implemented as planned with a focus on improving the outcomes of the Academic Performance Indicators on the California School Dashboard (English language Arts, Mathematics, English Learner Progress, and implementation of

the California State Standards). Any notable differences were based on vacancies in positions that the district was unable to hire based on teacher and other staff shortages.

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

Goal 1, Action 5 - District resources budgeted for Information Technology were underspent by 11%. The variance in expenditures is due to an unexpected lack of need to purchase replacement Chromebooks for our 1-1 device program for district students. All other expenditures for Goal 1 actions were within 10% of budgeted amounts. All Goal 1 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

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

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

Changes that will be made to Goal 1 include offering LETRS training for staff at all grade levels to ensure that teachers have a deep understanding of how the brain works and learns to read. Additionally, the district will adopt new curriculum for grades kindergarten through fifth for science and history/social studies. Finally. KUSD will partner with AVID to train teachers in research-based practices to prepare students for success. This partnership will include access to MyAVID online resources and lessons, as well as professional learning opportunities.

Goal

Goal #	Description
Goal 2	Goal 2 - College and Career Readiness: Provide students the opportunities to experience and explore a variety of electives and enrichments that promote college and career readiness within an articulated program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	2.1 - Combined Four- and Five-Year Cohort Graduation Rate (Dashboard Priority 5): This metric reports the percentage of KUSD students who graduate with a high school diploma in four or five years.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2019-20 was 65.1%.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2020-21 was 67.7%.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2021-22 was 66.4%.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2022-23 was 75.8%.	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2023-24 will be 80%
2	2.3 - Advance Placement Examination (Dashboard Priority 4): This metric reports the number of KUSD students who pass an Advanced Placement Examination with a score of 3 or higher. Note: AP exams are scored on a scale of 1-5 with 5 being the highest score and a minimum score of 3 required to pass the exam.	In 2019-20, 12 of 82 KUSD students scored a 3 or higher on an Advanced Placement Exam.	In 2020-21, 7 of 82 KUSD students scored a 3 or higher on an Advanced Placement Exam.	In 2021-22, x of xx KUSD students scored a 3 or higher on an Advanced Placement Exam.	In 2022-23, x of 139 KUSD students scored a 3 or higher on an Advanced Placement Exam.	In 2023-24, 30 KUSD students will score a 3 or higher on an Advanced Placement Exam.

3	2.2 - UC/CSU (a-g) Completion (Dashboard Priority 4): This metric reports the percentage of KUSD graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2019-20, 26.9% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2020-21, 21.1% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2021-22, 23.5% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2022-23, 32.4% of KUSD graduating seniors successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	For the class of 2023-24, 35.0% of KUSD graduating seniors will successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.
4	2.4 - Dual/Concurrent Enrollment (Dashboard Priority 4): This metric reports the number of students enrolled in either Dual Enrollment and Concurrent Enrollment classes at Woodland Community College - Clearlake.	In the 2019-20 school year, 147 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	In the 2020-21 school year, 79 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	In the 2021-22 school year, 46 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	In the 2022-23 school year, 11 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	In the 2023-24 school year, 150 KUSD students will enroll in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.
5	2.5 - CTE Pathway Completion (Dashboard Priority 4): This metric reports the number of students who successfully	In the 2019-20 school year, 14 KUSD students successfully completed a Career and Technical	In the 2020-21 school year, 36 KUSD students successfully completed a Career and Technical	In the 2021-22 school year, 31 KUSD students successfully completed a Career and Technical	In the 2022-23 school year, 40 KUSD students successfully completed a Career and Technical	In the 2023-24 school year, 60 KUSD students will successfully completed a Career and Technical

	complete a California State Board of Education and Konocti USD Board of Trustees approved Career and Technical Education Career Pathway.	Education Career Pathway.	Education Career Pathway.	Education Career Pathway.	Education Career Pathway.	Education Career Pathway.
6	2.6 - Early Assessment Program (Dashboard Priority 4) This metric is part of the California School Dashboard College and Career Indicator 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 correspond to the EAP status	In 2018-19, 39.4% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2018-19, 6.9% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.	In 2020-21, 35.8%% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2020-21, 3.3% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.	In 2021-22, 29%% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2021-22, 3% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.	In 2022-23, 24%% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2022-23, 1% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.	In 2023-24, 50.0%% of KUSD 11th graders will be designated as Ready or Conditionally Ready for CSU coursework in English Language Arts. In 2023-24, 10.0% of KUSD 11th graders were designated as Ready or Conditionally Ready for CSU coursework in mathematics.

	"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". Conditionally Ready students must continue to enroll in college preparatory coursework in ELA and mathematics in order to maintain their College Ready status.					

Goal Analysis

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

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

Actions for Goal 2 were generally implemented as planned with a focus on improving the metric components of the California School Dashboard College/Career indicator.

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

All expenditures for Goal 2 Actions were within 10% of budgeted amounts. All Goal 2 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The actions for Goal 2 focused on College and Career Readiness have been effective based on the metrics of the LCAP. The graduation rate for the district has increased significantly over the three-year LCAP period. There has also been an increase in CTE Pathway completion, which is a direct result of the work done over the past three years on increasing CTE participation and accurate data reporting. Additionally, the district has worked to ensure that A-G courses are appropriately reported, to ensure students get credit for college admission.

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

One of the changes that will be made in Goal 2 for the next three-year LCAP cycle is that the district will increase the offerings of CTE pathways by creating new pathways. This will enable more students to participate in CTE pathways. Additionally, Konocti is working to increase the dual enrollment offerings through a stronger partnership with Woodland Community College.

Goal

Goal #	Description
Goal 3	Goal 3 - Positive Culture and Healthy Environment: Increase positive school culture by creating a kind, supportive, healthy and collaborative learning environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	3.1 - Suspension Rate (Dashboard Priority 6) This metric measures Suspension Rate and is reported as the percent of all students who are	The student Suspension Rate for 2019-20 for all KUSD students was 8.7%. Note: As a result of the statewide physical school closures	The student Suspension Rate for 2020-21 for all KUSD students was 0.2%. Note: KUSD implemented a combination of	The student Suspension Rate for 2021-22 for all KUSD students was 10.63%.	The student Suspension Rate for 2022-23 for all KUSD students was 13%.	The student Suspension Rate for 2023-24 for all KUSD students will be below 5%.

	suspended one or more times during the school year. Note: Students who are suspended more than once count as one student suspended.	that occurred in February/March 2020 due to the COVID-19 pandemic, suspension rate data for 2019-20 is reported for the period August 2019 - March 2020.	distance, hybrid, and limited in-person learning models in 2020-21. The 2021-22 Suspension Rate will reflect a full year of in-person learning and will be reported in the 2022-23 LCAP.			
2	3.2 - Expulsion Rate (Dashboard Priority 6) This metric measures Expulsion Rate and is reported as the percent of all students who are expelled one or more times during the school year. Note: Students who are expelled more than once count as one student expelled.	The student Expulsion Rate for 2019-20 for all KUSD students was 0.3%. Note: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, expulsion rate data for 2019-20 is reported for the period August 2019 - March 2020.	The student Expulsion Rate for 2020-21 for all KUSD students was 0.0%. Note: KUSD implemented a combination of distance, hybrid, and limited in-person learning models in 2020-21. The 2021-22 Expulsion Rate will reflect a full year of in-person learning and will be reported in the 2022-23 LCAP.	The student Expulsion Rate for 2021-22 for all KUSD students was 0.27%.	The student Expulsion Rate for 2022-23 for all KUSD students was 0.16%.	The student Expulsion Rate for 2023-24 for all KUSD students will be below 0.5%.
3	3.3 - Student Attendance (Dashboard Priority 5) This metric reports the average daily attendance rate for all KUSD students.	For the 2019-20 school year, KUSD reported an average daily attendance rate of 90.4%. Note: Due to the school closures related to	Average Daily Attendance for the 2020-21 school year was 90.4%. Note: Due to the variety of instructional delivery models	Average Daily Attendance for the 2021-22 school year was 83.10%.	Average Daily Attendance for the 2022-23 school year was 85.9%.	For the 2023-24 school year, KUSD will report an average daily attendance rate of 92.0%.

		COVID-19, attendance data for 2019-20 is reported as the average daily attendance form the beginning of the 2019-2020 school year to March 13, 2020.	implemented during the 2020-21 school year (distance, hybrid, and in-person learning), attendance data for 2020-21 is reported as the attendance rate for 2019-20. A full-year of attendance data for 2021-22 will be reported to the KUSD Board of Trustees in September 2022 and will be included in the Goal 3 Analysis section of the 2022-23 LCAP.			
4	3.4 - Chronic Absenteeism (Dashboard Priority 5) This metric reports on the Chronic Absenteeism Rate for all KUSD students. 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.	The Chronic Absenteeism Rate for all KUSD students for the 2018-19 school year was 29.2%. Note: As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the CDE has determined that the 2019–20	The Chronic Absenteeism Rate for all KUSD students for the 2020-21 school year was 36.7%.	The Chronic Absenteeism Rate for all KUSD students for the 2021-22 school year was 55.6%.	The Chronic Absenteeism Rate for all KUSD students for the 2022-23 school year was 49.86%.	The Chronic Absenteeism Rate for all KUSD students for the 2023-24 school year will be 20.0% or less.

		absenteeism data are not valid and reliable for the 2019–20 academic year.				
5	3.5 - Middle School Dropout Rate (Dashboard Priority 5) This metric measure the rate at which middle school students leave a KUSD school and do not enroll in another school. Middle School Dropout Rate is reported as a percentage of all Middle School (grades 7-8) students enrolled in KUSD during a given school year.	In 2019-20, the KUSD Middle School Dropout Rate was 1.54%.	In 2020-21, the KUSD Middle School Dropout Rate was 0.17%.	In 2021-22, the KUSD Middle School Dropout Rate was 0.6%.	In 2022-23, the KUSD Middle School Dropout Rate was 0.3%	In 2023-24, the KUSD Middle School Dropout Rate will be less than 0.5%.
6	3.6 - High School Dropout Rate (Dashboard Priority 5) This metric measure the rate at which high school students leave a KUSD school and do not enroll in another school. High School Dropout Rate is reported as a percentage of all	In 2019-20, the KUSD High School Dropout Rate was 4.03%.	In 2020-21, the KUSD High School Dropout Rate was 3.03%.	In 2021-22, the KUSD High School Dropout Rate was 5.1%.	In 2022-23, the KUSD High School Dropout Rate was 3.7%.	In 2023-24, the KUSD High School Dropout Rate will be less than 3%.

	High School (grades 9-12) students enrolled in KUSD in a given year.					
7	3.7 - Facilities in Good Repair (Dashboard Priority 1) This metric reports on the results of the Facilities Inspection Tool as shown in the annual Williams Report.	The 2020-21 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.	The 2021-22 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.	The 2022-23 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.	The 2023-24 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.	The 2023-24 Williams Report will show 100% of KUSD facilities to be safe, secure, and in good repair.
8	3.8 - Elementary School Connectedness (Dashboard Priority 6) This metric reports 5th Grade student responses to the California Healthy Kids Survey (CHKS) 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" to the following questions: Do you feel close	For the 2020-21 CHKS, 67% of KUSD 5th grade students responded "Most of the time", or "All of the time" to the School Connectedness questions.	For the 2021-22 CHKS, 72% of KUSD 5th grade students responded "Most of the time", or "All of the time" to the School Connectedness questions.	For 2022-23, KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness.	For 2023-24, KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness.	For 2022-23, KUSD 5th grade PASS results will show High Satisfaction (Green) to questions regarding school connectedness.

	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? For the 2022-23 school year, KUSD implemented the PASS (Pupil Attitudes to Self and School) Survey as an alternative to the California Healthy Kids Survey. The Year Two outcome for this metric is reported as the results from the PASS Survey to questions that are similar to the questions previously reported from the California Healthy Kids Survey. PASS results are reported as a percentile rank of all PASS results nationwide, and are placed into four color coded bands							

	as follows. Green - 31st to 100th percentile, High Satisfaction Yellow - 21st to 30th percentile, Moderate Satisfaction Orange - 6th to 20th percentile, Low to Moderate Satisfaction Red - 1st to 5th percentile, Low Satisfaction					
9	3.9 - Secondary School Caring Relationships (Dashboard Priority 6) This metric reports 7th, 9th, and 11th Grade student responses to the California Healthy Kids Survey (CHKS) on prompts related to Caring Relationships at School. Results are reported as the average percentage of students who answered "Pretty much true", or "Very much true" to the following	Results for the 2020-21 CHKS show 51.5% of KUSD 7th, 9th, and 11th grade students responded "Pretty much true", or "Very much true" to the School Caring Relationships prompts.	Results for the 2021-22 CHKS show 54.1% of KUSD 7th, 9th, and 11th grade students responded "Pretty much true", or "Very much true" to the School Caring Relationships prompts.	For 2022-23, KUSD 7th, 9th, and 11th grade PASS results show High Satisfaction (Green) to questions regarding school connectedness.	For 2023-24, KUSD 7th, 9th, and 11th grade PASS results show Moderate Satisfaction (Yellow) to questions regarding school connectedness.	For 2023-24, KUSD 7th, 9th, and 11th grade PASS results show High Satisfaction (Green) to questions regarding school connectedness.

	prompts: "There is a teacher or some other adult from my school who really cares about me", "There is a teacher or some other adult from my school who notices when I'm not there.", and "There is a teacher or some other adult from my school who listens to me when I have something to say." Note: For the 2022-23 school year, KUSD implemented the PASS (Pupil Attitudes to Self and School) Survey as an alternative to the California Healthy Kids Survey. The Year Two outcome for this metric is reported as the results from the PASS Survey to questions that are similar to the questions from the California Helathy Kids Survey. For the 2022-23 school						

	year, KUSD implemented the PASS (Pupil Attitudes to Self and School) Survey as an alternative to the California Healthy Kids Survey. The Year Two outcome for this metric is reported as the results from the PASS Survey to questions that are similar to the questions previously reported from the California Helathy Kids Survey. PASS results are reported as a percentile rank of all PASS results nationwide, and are placed into four color coded bands as follows. Green - 31st to 100th percentile, High Satisfaction Yellow - 21st to 30th percentile, Moderate Satisfaction Orange - 6th to 20th percentile, Low to Moderate							

	Satisfaction Red - 1st to 5th percentile, Low Satisfaction					

Goal Analysis

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

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

Actions for Goal 3 were generally implemented as planned with a focus on improving the outcomes of the Suspension Rate and Chronic Absenteeism indicators on the California School Dashboard.

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

Goal 3, Action 4 - District resources budgeted for Transportation were overspent by 23%. The variance in expenditures is due to KUSD budgeting for the purchase of 3 new buses in the 22/23 school year. The bus company could not supply the buses before the end of that fiscal year so we released the 22/23 PO encumbrance and re-encumbered the funds in the 23/24 fiscal year, causing the actual expenses to exceed the 23/24 original budget amount. All other expenditures for Goal 3 Actions were within 10% of budgeted amounts. All Goal 3 Actions resulted in actual percentages of improved services within 10% of planned percentages of improved services.

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

The actions for Goal 3 were effective in making progress towards the goal of a Positive Culture and Healthy Environment: Increase positive school culture by creating a kind, supportive, healthy, and collaborative learning environment. The district's overall Chronic Absenteeism and Dropout rates decreased over the three-year LCAP cycle. There was consistency in the connectedness of elementary and secondary students, while the overall attendance for the district increased. These metrics show that the actions were effective in increasing the positive culture and environment in Konocti USD. These actions included a focus on student activities to encourage attendance, increasing transportation, maintaining clean and safe campuses, and having campus security at the high school and middle school.

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

reflections on prior practice.

A change for Goal 3 for the next LCAP cycle will be a focus on suspension rates, and bringing down each site's suspension rate, which in turn will impact the district's overall suspension rate. All of the metrics in Goal 3 still have room for improvement and will continue on in the new three-year LCAP cycle.

Goal

Goal #	Description
Goal 4	Goal 4 - Improve communication through a variety of communication sources on an ongoing and timely basis, ensuring transparency and keeping all stakeholders informed and connected.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	4.1 - Parent Square Site-Based Weekly Message to Parents (Dashboard Priority 3) This metric measures the percentage rate at which KUSD school sites publish the Weekly Principal Message via Parent Square. Note: Parent Square is a Parent/School communication application embedded in Aeries, the KUSD student information system, and is	Baseline data for this metric is reported in the Year 1 Outcome column.	The Parent Square Weekly Principal's Message program was initiated in February, 2022. As of the date of this LCAP, KUSD schools published the Weekly Principal's Message each Monday at a rate of 100%.	For the 2022-23 school year, the Weekly Principals Message were published each Monday at a rate of 93%.	For the 2023-24 school year, the Weekly Principals Message were published each Monday at a rate of 88.43%.	In the 2023-24 school year, KUSD schools will publish the Weekly Principal's Message each Monday at a rate of 100%.

	used as a portal for parent communication with their student's school.					
2	4.2 - KUSD Website, Average Weekly User Engagement (Dashboard Priority 3) Based on data from Google Analytics, this metric measures the number of weekly users who engage with the KUSD website. User Engagement is defined as users who visit the KUSD website and engage either with the content of the website, or make the website the main page they are viewing. User Engagement includes access from desktop, laptop, and mobile devices and users who engage with the website in both English and Spanish.	For the 2020-21 school year, the average weekly number of users engaged with the KUSD website was 1,636.	For the 2021-22 school year, the average weekly number of users engaged with the KUSD website was 2,075.	For the 2022-23 school year, the average weekly number of users engaged with the KUSD website was 2,388.	For the 2023-24 school year, the average weekly number of users engaged with the KUSD website was 2,780.	For the 2023-24 school year, the average weekly number of users engaged with the KUSD website will be more than 2,500.

3	4.3 - Parent Involvement in Decision Making Advisory Groups (Dashboard Priority 3) This metric measures the number of parents/guardians who participate in school and district level decision making advisory groups including School Site Councils (SSCs), English Learner Advisory Committees (ELACs), District English Learner Advisory Committee (DELAC), Students with Disabilities Advisory Committee (SDAC), and District Advisory Committee (DAC). Parent/guardian participation will be reported as the total number of attendees, and disaggregated for parents/guardians of unduplicated	Due to COVID-19 safety protocols that limited in-person meetings during the 2020-21 school, baseline data for this metric is reported as Year 1 Outcome data for the 2021-22 school year.	In the 2021-22 school year, more than 50 parents participated in School Site Council, English Learner Advisory Committees, District English Learner Advisory Committee, Students with Disabilities Advisory Committee, and District Advisory Committee meetings. 87% of attendees were parents of unduplicated count students, 32% were parents of English Learners, and 26% were parents of Students with disabilities.	In the 2022-23 school year, more than 100 parents participated in School Site Council, English Learner Advisory Committees, District English Learner Advisory Committee, Students with Disabilities Advisory Committee, and District Advisory Committee meetings. 86% of attendees were parents of unduplicated count students, 38% were parents of English Learners, and 24% were parents of Students with disabilities.	In the 2023-24 school year, more than 100 parents participated in School Site Council, English Learner Advisory Committees, District English Learner Advisory Committee, Students with Disabilities Advisory Committee, and District Advisory Committee meetings. 87% of attendees were parents of unduplicated count students, 39% were parents of English Learners, and 25% were parents of Students with disabilities.	In the 2023-24 school year, more than 50 parents will participate in School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, Students with Disabilities Advisory Committee, and District Advisory Committee meetings. The percent of parents/guardians of unduplicated count students, English Learners, and Students with Disabilities will be equal to or more than the percent of parents for each group districtwide.

	students, English Learners, and Students with Disabilities.					

Goal Analysis

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

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

Actions for Goal 4 were generally implemented as planned with a focus on improving our local metrics related to parent and family engagement and communication and the California School Dashboard Parent and Family Engagement local indicator.

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

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

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

The actions in Goal 4 were effective in supporting increased and improved communication. The metric of average weekly user engagement for the KUSD website shows a continuous increase over the past three years. Additionally, the Principal’s Messages have consistently been sent through Parent Square to families weekly keeping families up to date on what is going on in the district and community. Finally, parent engagement and attendance in meetings like DELAC have significantly increased compared to prior years.

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

A change for Goal 4 will be the platform currently used for the KUSD website. KUSD is switching to a new website host, which will operate a more efficient, easier-to-use, interface for everyone.

Goal

Goal #	Description
Goal 5	Goal 5 - Improve student academic performance for English Learners, Students with Disabilities, and Students of Two or more Races as measured by the Academic Performance indicators reported on the California School Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
1	5.1 - Smarter Balanced Assessment Consortium (SBAC) Mean Scaled Scores - ELA (Dashboard Priority 4): This metric reports the difference between the minimum scaled score to achieve Level Three (Met Standard) and the mean scaled score achieved by all KUSD English Learners, Students with Disabilities, and Students of Two or more Races with valid scores.	Spring 2022 SBAC ELA - The mean scaled scores for all KUSD English Learners, Students with Disabilities, and Students of Two or more Races with valid scores were as follows: English Learners: 118 points below Level Three (Met Standard) Students with Disabilities: 140 points below Level Three (Met Standard) Students of Two or more Races: 91 points below Level Three (Met Standard)	NA	NA	Spring 2023 SBAC ELA - The mean scaled scores for all KUSD English Learners, Students with Disabilities, and Students of Two or more Races with valid scores were as follows: English Learners: 129 points below Level Three (Met Standard) Students with Disabilities: 149.5 points below Level Three (Met Standard) Students of Two or more Races: 102.2 points below Level Three (Met Standard)	The mean scaled score for ELA for all KUSD English Learners, Students with Disabilities, and Students of Two or more Races with valid scores will be 5 points below the minimum scaled score to achieve Level Three (Met Standard).
2	5.2 - Smarter Balanced Assessment Consortium (SBAC) Mean Scaled Scores -	Spring 2022 SBAC Math - The mean scaled scores for all KUSD English Learners, Students with Disabilities,	NA	NA	Spring 2023 SBAC Math - The mean scaled scores for all KUSD English Learners, Students with Disabilities,	The mean scaled score for Math for all KUSD English Learners, Students with Disabilities, and Students of

	Math (Dashboard Priority 4): This metric reports the difference between the minimum scaled score to achieve Level Three (Met Standard) and the mean scaled score achieved by all KUSD English Learners, Students with Disabilities, and Students of Two or more Races with valid scores.	and Students of Two or more Races with valid scores were as follows: English Learners: 148 points below Level Three (Met Standard) Students with Disabilities: 161 points below Level Three (Met Standard) Students of Two or more Races: 136 points below Level Three (Met Standard)			and Students of Two or more Races with valid scores were as follows: English Learners: 153.6 points below Level Three (Met Standard) Students with Disabilities: 169.66 points below Level Three (Met Standard) Students of Two or more Races: 139.7 points below Level Three (Met Standard)	Two or more Races with valid scores will be 0 points below the minimum scaled score to achieve Level Three (Met Standard).
3	5.3 - English Learner Progress Indicator (Dashboard Priority 4): This metric reports on the percentage of KUSD English Learners who advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) and is reported on the California School Dashboard as the English Learner Progress indicator.	The 2022 California School Dashboard shows 34.8% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2021-22 school year.	NA	NA	The 2023 California School Dashboard shows 41.4% of KUSD English Learners advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2022-23 school year.	The 2024 California School Dashboard will report that 50% or more of KUSD English Learners will advanced one or more levels on the English Language Proficiency Assessment for California (ELPAC) during the 2023-24 school year.

4	5.4 - Implementation of State Academic Standards (Dashboard Priority 2): Local Education Agencies may use the State Board of Education adopted Self- Reflection tool to report the measurement of their progress, successes, needs and areas of growth in the implementation of State Academic Standards. The SBE adopted self-reflection tool has the following Rating Scale (lowest to highest): 1 – Exploration and Research Phase, 2 – Beginning Development, 3 – Initial Implementation, 4 – Full Implementation, 5 – Full Implementation and Sustainability.	For 2022-23, the State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards show a mean score of 3.00 (Initial Implementation) for all measured indicators.	NA	NA	For 2023-24, the State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards show a mean score of 3.45 (Initial Implementation) for all measured indicators.	For 2023-24, the State Board of Education adopted Self-Reflection tool for KUSD for the implementation of State Academic Standards will show a mean score of 4.0 (Full Implementation) for all measured indicators.

Goal Analysis

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

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

Actions for Goal 5 were generally implemented as planned with a focus on improving the California School Dashboard Academic Indicators for English Learners, Students with Disabilities, and Students of Two or More Races.

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

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

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

Goal 5 is focused on specific student groups' outcomes. The metrics for this goal show a mixed outcome. Overall, students did not progress in the CAASPP scores in ELA or Math. The ELPI dashboard indicator does show that EL students have advanced one or more labels in English Proficiency.

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

Goal 5 will not be included in the next three-year cycle. Instead, there will be two goals focused on Educational Outcomes for students in low-performing groups. One goal will focus on increasing attendance for Students Identified as Homeless. The second goal will focus on increasing the graduation rate for English Language Learners and Students with Disabilities.

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.

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

- When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

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
Konocti Unified	Tim Gill Asst. Supt. Educational Services	tim.gill@konoctiusd.org 707-994-6475

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.

Konocti Unified School District (KUSD) is located in Lake County California, serving the communities of Clearlake, Lower Lake, Clearlake Oaks, Spring Valley, and Loch Lomond. The District serves 3,950 students and employs approximately 225 full time equivalent Certificated staff, and 238 full time equivalent Classified staff. The District comprises ten schools including four elementary schools (Burns Valley School, East Lake School, Lower Lake Elementary School, and Pomo School), one comprehensive high school (Lower Lake High School), one middle school (Obsidian Middle School), one continuation high school (Carle High School) and three alternative education schools (Blue Heron, Highlands Academy, and Lewis School). Demographic data for KUSD students collected on May 23, 2024 was as follows: Students who are Socioeconomically Disadvantaged: 83.4% Students who are English Learners: 27.2% Students who are or have been English Learners: 36.6% Students with Disabilities: 15.1% Unduplicated students who are Low Income, English Learner, or Foster Youth: 87.8% Ethnicity/Race American Indian or Alaskan Native: 2.4% Asian: 0.3% Black of African American: 1.8% Filipino: 0.2% Hispanic/Latino: 55.0% Native Hawaiian or Pacific Islander: 0.1% Two or More Races: 6.3% White: 32.0% Not Stated: 2.1%

Reflections: Annual Performance

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

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

to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS End of Year reports and applicable Local Control Accountability Plan Goal 1 Outcomes. This resulted in a designation of Met Standard. Conditions and Climate Indicators Suspension Rate Indicator: For the 2022-23 school year, the suspension rate for KUSD students was 13%, an increase of 1.3% from the previous year. This resulted in a performance level of “Very High”, a growth level of “Increased”, and a placement on the colored five by five tables at “Red”. Basics (Teachers, Instructional Materials, Facilities) Indicator: For the 2023-24 school year, KUSD reports that xx% of KUSD certificated staff are fully credentialed (Clear and Preliminary) and have zero misassignments. The 2023 Williams reports for KUSD show 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board Trustees approved instructional materials and 100% of KUSD facilities to be safe, secure, and in good repair. The resulting designation on the California School Dashboard is “Met Standard”. Parent and Family Engagement Indicator: For the 2023-24 school year, the State Board of Education adopted Self-Reflection tool for Parent and Family Engagement resulted in a mean score of 3.85 (Initial/Full Implementation) for all measured indicators and a designation of “Met Standard” for KUSD. Local Climate Survey Indicator: As reported in the KUSD 2023-24 LCAP, Goal 3, Outcome 8, KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness. As reported in the KUSD 2023-24 LCAP, Goal 3, Outcome 9, KUSD 7th, 9th, and 11th grade PASS results show High Satisfaction (Green) to questions regarding school connectedness. The resulting designation on the California School Dashboard is “Met Standard”.

Reflections: Technical Assistance

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

KUSD currently qualifies for Differentiated Technical Assistance in the following areas for the following student groups: English-Language Arts and Math: English Learners, Students with Disabilities, Socioeconomically Disadvantaged, African American, Hispanic/Latino, White, Students of Two or More Races Chronic Absenteeism: Homeless Suspension Rate: English Learners, Students with Disabilities, Socioeconomically Disadvantaged, Homeless, African American, Hispanic/Latino, White, Two or More Races Graduation Rate: English Learners, Students with Disabilities KUSD currently qualifies for Differentiated Technical Assistance in the following areas for the following student groups: English-Language Arts and Math: English Learners, Students with Disabilities, Socioeconomically Disadvantaged, African American, Hispanic/Latino, White, Students of Two or More Races Chronic Absenteeism: Homeless Suspension Rate: English Learners, Students with Disabilities, Socioeconomically Disadvantaged, Homeless, African American, Hispanic/Latino, White, Two or More Races Graduation Rate: English Learners, Students with Disabilities Annually, KUSD collaborates with the Lake County Office of Education Educational Services Team to review the California School Dashboard indicators, CAASPP results, and the Differentiated Assistance plan. The district continues implementing its Five-Year Instructional Plan outlined in previous LCAPs. This plan focuses on Principal Coaching, Best First Instruction, Reading Intervention, Science of Reading, LETRS Training, MTSS, SEL, Asset-Based Pedagogy, and district-wide AVID implementation. The 2024-25 school year marks the fifth and final year of the current Five-Year Plan, which will be reviewed and revised for the next five-year cycle beginning in 2025-26. Local data indicates progress in student Lexile and Quantile scores for grades TK-8 in English Language Arts and Math. While achieving the required 95% CAASPP participation rate remains a challenge, the student participation rate has increased yearly. KUSD has made significant strides in improving Chronic Absenteeism, with only one student group remaining in the "very high" status. Student suspensions continue to be a concern district-wide. The Student Services Department will continue implementing the behavioral side of

MTSS, while the Instructional Support Services Department will focus on the academic side. The graduation rate has increased each year, improving by 5.7% for the class of 2023. However, English Learners and Students with Disabilities remain in the "very low" performance level category, despite increases of 14.7% and 3.4%, respectively, over the previous year. KUSD continues to review and analyze data for these two groups to identify improvement areas and address graduation barriers. Moving forward, KUSD will continue collaborating with the Lake County Office of Education and seek guidance from the California Collaborative for Educational Excellence to address Differentiated Technical Assistance needs.

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.

Konocti has three schools currently designated as CSI schools. These schools are Carle High School, Lower Lake High School, and East Lake School. Carle is designated CSI for its graduation rate which is yellow on the California Dashboard with the actual graduation rate being 76.7%. Lower Lake High School is designed CSI due to low performance on the English Language Arts and Math. Both dashboard indicators are red, with ELA scoring 127.4 below standard and Math scoring 194.8 points below the standard. East Lake School also is designated CSI for low performance in ELA and Math with both indicators being red. For East Lake School ELA is 84.2 points below the standard and Math is 115.9 points below the standard.

Support for Identified Schools

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

Konocti will support schools identified as Comprehensive Support and Improvement through the consistent implementation of our Five-Year Konocti Instructional Plan. The Five-Year Plan is an outline of progressive annual steps that ensure forward movement, alignment, and growth focused on literacy, instruction, curriculum, and Multi-Tiered Systems of Support to meet students' needs academically and behaviorally. The five-year plan includes participation in AVID district-wide, adoption of standards-based curricula, professional development focused on Best First Instruction, and coaching support for teachers and administrators. The plan demonstrates the district's commitment to consistency and building internal capacity. Currently, Konocti Unified School District is moving into year five of the five-year implementation and monitoring cycle of the Five-Year Plan. Moving forward, Konocti will review the programs and actions to create a new five-year plan cycle. This ensures consistency and alignment of programs and training offered to teachers and students.

Monitoring and Evaluating Effectiveness

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

To ensure ongoing monitoring and evaluation of the activities to support student and school improvement, KUSD will continue to monitor the local metrics and California Dashboard Indicators. The local metric, Lexile and Quantile scores, will be reviewed each trimester to monitor ongoing proficiency and growth. Student growth and progress towards proficiency will be reviewed with the administration, teachers, and local School Board. The dashboard indicators and CAASPP scores for ELA and mathematics will be reviewed when the new dashboard is released in the Fall of 2024. These metrics will guide KUSD in monitoring student outcomes and allow the district to make the necessary adjustments or changes to ensure student success.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
1. Parents of English Learners	KUSD staff facilitate monthly DELAC Meetings. Each DELAC meeting agenda has items related to development of the LCAP, review of LCAP metrics including the English Learner Progress Indicator, initial and summative ELPAC scores, the number of students who are RFEP each year, summative ELA and Math scores, and local progress monitoring of STAR Reading (Lexile) and Math (Quantile) scores. In January each year, DELAC members are asked to provide input regarding the development of the following year's LCAP.
2. Parents of Students with Disabilities	A meeting with parents of Students with Disabilities was held on April 17, 2024. Parents were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
3. KUSD Board of Trustees	An agendized item for a regular meeting of the KUSD Board of Trustees for Educational Partner input on the 2024-25 LCAP was discussed by the Board on March 26, 2024. Board members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
4. Lower Lake High School Site Council	A meeting with the Lower Lake High School Site Council was held on March 12, 2024. Site Council members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your

	school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
5. Lower Lake High School English Learner Advisory Committee (ELAC)	A meeting with the LLHS ELAC was held on March 5, 2024. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
6. Lower Lake High School Student Leadership	A meeting with the Lower Lake High School Student Leadership class was held on April 24, 2024. Students were given a a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
7. Lower Lake High School Staff	A meeting with Lower Lake High School staff was held on May 1, 2024. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
8. KUSD District Advisory Committee	A meeting with the KUSD District Advisory Committee was held on May 1, 2024. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
9. East Lake School Parent Teacher Community Association	A meeting with the East Lake School Parent Teacher Community Association was held on March 21, 2024. Association members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
10. East Lake School Staff	A meeting with East Lake School Staff was held on March 30, 2024. Staff members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs,

	services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
11. Lower Lake Elementary School Site Council	A meeting with the Lower Lake Elementary School Site Council was held on March 6, 2024. Site Council members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
12. Pomo School Staff	A meeting with Pomo School Staff was held on March 21, 2024. Staff members were given a brief overview of the LCAP process and structure and were asked to respond to the following questions. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
13. Alternative Education Staff	A meeting with KUSD Alternative Education Staff staff was held on April 16, 2024. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?
14. Blue Zones LLC	A meeting with Blue Zones LLC staff was held on March 26, 2024. Attendees were given a brief overview of the LCAP process and structure and were asked to respond to the following questions through the lens of staff and student health and well-being.. 1. What programs, services, and activities are currently working well at your school site? 2. What programs, services, and activities are currently in need of improvement at your school site? 3. What programs, services, and activities, not currently implemented at your school site, should we include in the 2024-25 LCAP? 4. Any additional input on this year's LCAP?

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

The feedback from educational partners helped us develop strategies to support teachers regarding staff well-being, daycare availability, specific professional learning, new staffing, and supporting improved attendance rates for students. KUSD is partnering with Blue Zones LLC, and the local Lake County Blue Zones Project to address staff well-being. 2024-25 will be year one of a three-year commitment that will focus on policies within the district to support healthier options for teachers and creating opportunities focused on living a healthier, more social, lifestyle. Additionally, KUSD has opened a daycare facility for staff. This facility is operated in partnership with the City of Clearlake to provide affordable daycare to staff. Teachers also wanted additional professional learning opportunities focused on the Science of Reading. To address this KUSD has arranged for LETRS training for all staff interested in participating. Staff are offered stipends for participation. KUSD has also added new staff through this LCAP cycle. This includes a Director of Blue Zones and College and Career for the district. This individual will ensure that staff well-being remains a priority and focus for KUSD. They will

also work to increase the KUSD College and Career Indicator. KUSD will also hire a Director of Extended Learning. This position will oversee extended learning opportunities like intersession sessions, the KUSD summer program, and the after-school programs district-wide. Another new initiative based on feedback from education partners was a van to help get homeless and foster youth students to school. This van allows the Student Services team to go directly to the students in need and get them to school. The “Schoober” van will support lowering the Chronic Absenteeism rate and increase school attendance overall for our designated groups. Equity Multiplier Schools: Partner group input from East lake School regarding reducing Suspension Rate focused on the addition of a Behavioral Intervention Assistant (BIA) to work with our students and staff to provide an alternative to school suspension and support students in their general education settings. The BIA will be part of our Safety Net Program at East Lake School that will include additional student behavior intervention training for all staff at East Lake. Partner group input from our alternative education schools regarding both suspension rate and chronic absenteeism focused on the need for an additional Dean of Students. The alternative Education program for KUSD encompasses four school schools (Carle Continuation High School, Lewis School, Blue Heron, and Highlands Academy) in four unique locations, currently led by one Principal and one Dean of Students. The addition of a second Dean of Students will increase and improve our work with students and families to reduce absenteeism and the behaviors that often lead to suspension.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

KUSD has developed Goal 1 - Educational Outcomes to continue our focus on implementing the district's five-year instructional plan, establish growth targets for academic metrics, and monitor progress towards attainment of the Goal 1 metrics. The 2023 California School Dashboard shows KUSD students performing significantly below the state average on the CAASPP ELA and Math assessments, and performing at a Low level for the College/Career indicator. Although the indicator for English Learner Progress is currently showing a medium (Yellow) performance level, the percentage of KUSD English Learners who made sufficient annual progress towards English language proficiency (41.4%) lags behind the state average (48.7%). All actions and expenditures for Goal 1 are focused on improving educational outcomes for all students, with supplemental and concentration funds principally directed towards enhancing outcomes for Low Income, English Learner, Foster Youth, and Homeless student groups. The metrics for Goal 1 include the California School Dashboard Academic indicators (ELA, Math, English Learner Progress, College/Career) as well as the individual measures comprising the College/Career indicator.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	1.1 - CAASPP English Language Arts - This metric measures the average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores.	2023 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores was 99.3 points below.			2026 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid ELA scores will be 70.0 points below.	
2	1.3 - Star Reading Lexile	For the 2023-24 school year, 46% of KUSD K-12 grade students met their 100 point Lexile growth target for the second administration of			For the 2026-27 school year, 65% of KUSD K-12 grade students will meet their 100 point Lexile growth target for the second administration of	

		the STAR Reading assessment.			the STAR Reading assessment.	
3	1.2 - CAASPP Math - This metric measures the average distance for scaled scores from Level Three Met Standard for all KUSD students with valid Math scores.	2023 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid Math scores was 138.1 points below.			2026 - The average distance for scaled scores from Level Three Met Standard for all KUSD students with valid Math scores will be 100 points below.	
4	1.4 - Star Math (Quantile)	For the 2023-24 school year, 41% of KUSD K-12 grade students met their 100 point Quantile growth target for the second administration of the STAR Math assessment.			For the 2026-27 school year, 65% of KUSD K-12 grade students will meet their 100 point Quantile growth target for the second administration of the STAR Math assessment.	
5	1.6 - Redesignation to Fluent English Proficient Rate (RFEP)	In 2022-23, 5.0 % of KUSD students designated as English Learner were redesignated as Fluent English Proficient.			KUSD English Learners will redesignate as Fluent English Proficient at a rate of 25% or more each year.	
6	1.5 - English Learner Progress Indicator (ELPI)	In the 2023-24 school year, the English Language Progress Indicator on the California Dashboard was 41.4%.			In the 2026-26 school year, the English Language Progress Indicator on the California Dashboard will be 45%.	

7	1.7 - College/Career Indicator	The College and Career Readiness Indicator 2023, 18.4% of KUSD graduates were designated as College/Career Ready resulting in a performance level of “Low”.			By 2025-26 school year, the College and Career Readiness Indicator will be 35% or "Medium".	
8	1.8 - Early Assessment Program (EAP) for College Readiness	2022-23 SBAC results show 28.1% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in English Language Arts. 2022-23 SBAC results show 1.5% of KUSD 11th grade students were Ready or Conditionally Ready for CSU coursework in mathematics.			2026-27 SBAC results will show 45% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in English Language Arts. 2023-24 SBAC results show 10% of KUSD 11th grade students will be Ready or Conditionally Ready for CSU coursework in mathematics.	
9	1.9 - Graduation Rate	The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2022-23 was 75.8%.			The KUSD Combined Four- and Five-Year Cohort Graduation Rate for 2026-27 will be 80%	
10	1.10 - UC/CSU (University of California/California State University)	For the class of 2022-23, 32.4% of KUSD graduating seniors			For the class of 2026-27, 35.0% of KUSD graduating seniors will	

	(a-g) Course Completion Rate	successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.			successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	
11	1.11 - Advanced Placement Examination Performance	In 2022-23, x of 139 KUSD students scored a 3 or higher on an Advanced Placement Exam.			In 2026-27, 30 KUSD students will score a 3 or higher on an Advanced Placement Exam.	
12	1.12 - Participation in Dual or Concurrent Enrollment Programs	In the 2022-23 school year, 11 KUSD students enrolled in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.			In the 2026-27 school year, 150 KUSD students will enroll in a Dual Enrollment or Concurrent Enrollment class at Woodland Community College - Clearlake.	
13	1.13 - Career Technical Education (CTE) Pathway Completion	In the 2022-23 school year, 40 KUSD students successfully completed a Career and Technical Education Career Pathway.			In the 2026-27 school year, 60 KUSD students will successfully completed a Career and Technical Education Career Pathway.	
14	1.14 - Percentage of 12th grade pupils who	In the 2022-23 school year, 4.2% of KUSD 12th			In the 2025-26 school year, 10.0% of KUSD 12th	

	successfully completed courses that satisfy the UC/CSU A-G requirements and completed a CTE Pathway.	graders successfully completed courses that satisfy the UC/CSU A-G requirements and completed a CTE Pathway.			graders will successfully complete the courses that satisfy the UC/CSU A-G requirements and complete a CTE Pathway.	

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	1.1 - Basic Instructional Services	1.1 - Basic Instructional Services - KUSD will utilize LCFF Base Grant, the additional 15% Supplemental & Concentration (S&C) Grant allocation, Education Protection Account, Title I, CSI, Title III Immigrant, Pre-TK Grant, and local donation account funds will be used for the following: All costs associated with certificated teaching staff at the basic level of instructional services for students, adhering to the maximum student contacts per the collective bargaining agreement with Konocti Education Association, Services for English Learners, all expenses related to the purchase of curriculum, consumable materials, and program renewal contracts.	$26,938,444.00	Yes
Action #2	1.2 - College/Career Readiness	1.2 - College/Career Readiness - KUSD will utilize LCFF Base Grant, S & C Grant, CSI, CTEIG, Ag Incentive Grant, and the A-G Grant for all expenses related to the following: AVID (Advancement Via Individual Determination), Advanced Placement, Dual Enrollment, Student Four-Year Graduation Plans, and Career Technical Education Pathways, including student organization (FFA,	$1,618,028.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Skills USA, etc.) memberships, and competition expenses.		
Action #3	1.3 - Special Education	1.3 - Special Education - KUSD will utilize LCFF Base Grant, S&C Grant, EPA, and a variety of state and federal Special Education resources and LCFF Base Grant funds for all costs, not described in other actions/services, associated with providing special education services for students with Individualized Education Plans or 504 plans.	$10,725,731.00	No
Action #4	1.4 - Enhanced Instructional Services	1.4 - Enhanced Instructional Services - KUSD will utilize LCFF Base Grant, S&C Grant, Title I, Prop 28 Arts & Music Grant, and the Big Ideas Music Grant for the following programs and activities designed to enhance instruction during the regular school day: Reading Intervention Teachers, Paraeducators (Instructional Aides), Library Services, and KUSD Music Programs, including stipends for the LLHS Music Director and Drumline Coach positions.	$2,343,331.00	Yes
Action #5	1.5 - Expanded Learning Opportunities	1.5 - Expanded Learning Opportunities - Extended Learning Opportunity Grant and funds will be used for academic programs that occur	$1,254,870.00	No

Action #	Title	Description	Total Funds	Contributing
		outside of the regular school day including a four-week, academic Summer School Program focused on Reading and Mathematics interventions for grades K-8 and credit recovery for grades 9-12, After School Programs, and two Intersession Programs (October, February).		
Action #6	1.6 - Information Technology	1.6 - Information Technology - LCFF Base Grant and S & C Grant funds will be used for the following: Both Instructional and Non-instructional personnel providing tech support both in classrooms and other district facilities, districtwide hardware, devices, connectivity solutions, and other instructional technology solutions for students, teachers, and district support staff, online Educational Platforms such as STAR Reading and Mathematics Assessments, Scholastic News, and Independent Study online platforms and Non-Instructional Technology including the district student information system (AERIES) and district financial software (ESCAPE).	$1,462,113.00	Yes
Action #7	1.7 - Professional Learning	1.7 - Professional Learning - Comprehensive Support and	$1,357,715.00	No

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

Goal

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

	attendance of our students identified as Homeless. Progress toward attainment of this goal will be measured by the Chronic Absenteeism indicator on the California School Dashboard. Note: All budgeted expenditures for Goal 2 and included in Goal 6, Action 1 - Student Services.	

State Priorities addressed by this goal.

Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	2.1 - Chronic Absenteeism Rate for Students Identified as Homeless - This metric reports the Chronic Absenteeism Rate for Students Identified as Homeless. Students are designated as Chronically Absent if they are absent for 10% or more of the days in which they are enrolled.	2023 - Students Identified as Homeless were chronically absent at a rate of 63.3%			2026 - Students Identified as Homeless will be chronically absent at a rate of 42.2% or less.	

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	2.1 - Student Services Support for Improved Attendance for Homeless Students	2.1 -Student Services Support for Improved Attendance for Homeless Students - Student Services will support the attendance of Homeless students by utilizing the Student Services van for	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		transportation to and from school, providing overnight bags to provide for basic needs for attending school, improved district to school site communication when students are identified as Homeless, engaging our DELAC and ELAC parent groups to improve support for families who are doubled up in a residence, and utilizing Aeries Analytics and other data tools to better track the attendance of our students identified as Homeless. Note: All budgeted expenditures for Goal 2 and included in Goal 6, Action 1 - Student Services.		

Goal

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

State Priorities addressed by this goal.

Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

KUSD English Learners and Students with Disabilities were identified as Low Performing Student Groups for the Graduation Rate indicator on the 2023 California School Dashboard. Although the English Learner student group saw a 14.7% increase in Graduation

Rate and the Students with Disabilities student group saw an increase in 3.4%, both groups were below 70% (English Learners - 67.7%, SWD - 54.5%) and were designated as Red. Since the All Students group saw an increase of 5.7% to 75.8% and designation of Yellow, the resulting two-level discrepancy between the English Learner and Students with Disabilities groups, and the All Students group resulted in the designation as Low Performing Student Groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	3.1 - Graduation Rate for English Learners - This metric reports the four-year cohort graduate rate for KUSD English Learners.	2023 - The KUSD English Learner Graduation Rate was 67.6%.			2026 - The KUSD English Learner Graduation Rate will be 85% or higher.	
2	3.2 - Graduation Rate for Students with Disabilities - This metric reports the four-year cohort graduate rate for KUSD Students with Disabilities.	2023 - The KUSD Students with Disabilities Graduation Rate was 54.5%.			2023 - The KUSD Students with Disabilities Graduation Rate will be 72% or higher.	

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

Goal Analysis

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

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

[Intentionally Blank]

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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	3.1 - Increase Graduation Rates for English Learners and Students with Disabilities	3.1 - KUSD will increase Graduation Rates for English Learners and Students with Disabilities by improving the development and the monitoring of individual four-year graduation plans utilizing the Aeries Graduation Plan Tracker for both groups and by implementing the Alternative Pathway to a High School Diploma for SWD eligible students. Note: All expenditures for Goal 3 are included in Goal 1, Action 2 - College/Career Readiness.	$0.00	No

Goal

Goal #	Description	Type of Goal

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

State Priorities addressed by this goal.

Priority 4: Pupil Achievement, Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	4.1 - East Lake School Suspension Rate - This metric reports the unduplicated suspension rate for all students attending East Lake School during the reporting school year.	2023 - The Suspension Rate for East Lake School students was 9.7%.			2026 - The Suspension Rate for East Lake School students will be 5.2% or less	
2	4.2 - Carle High School Suspension Rate - This metric	2023 - The Suspension Rate for Carle High			2026 - The Suspension Rate for Carle High	

	reports the unduplicated suspension rate for all students attending Carle High School during the reporting school year.	School students was 27.7%.			School students will be 20.2% or less.	
3	4.3 - Blue Heron Suspension Rate - This metric reports the unduplicated suspension rate for all students attending Blue Heron during the reporting school year.	2023 - The Suspension Rate for Blue Heron students was 52.9%.			2026 - The Suspension Rate for Blue Heron Students will be 37.9% or less.	
4	4.4 - Highlands Academy Suspension Rate - This metric reports the unduplicated suspension rate for all students attending Highlands Academy during the reporting school year.	2023 - The Suspension Rate for Highlands Academy students was 75.0%.			2026 - The Suspension Rate for Highlands Academy students will be 45.0% or less	

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Goal Analysis

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

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

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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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	4.1 - East Lake School Safety Net Program	4.1 - East Lake School - East Lake School will utilize Equity Multiplier funds for the implementation of a Safety Net program to provide an alternative to student suspension. The Safety Net program will include a 1.0 FTE Registered Behavior Technician, and both Behavior Intervention training and MTSS for student behavior training for staff.	$60,943.00	No

Action #	Title	Description	Total Funds	Contributing
Action #2	4.2 - Alternative Education Suspension Reduction Program	4.2 - Alternative Education Suspension Reduction Program - KUSD Alternative Education schools will utilize Equity Multiplier funds to decrease Suspension Rates by increasing services and support provided by adding a second Dean of Students for Alternative Education. Staff at Carle High School, Blue Heron, and Highlands Academy will receive Behavior Intervention Training and MTSS for student behavior training. Progress on attaining this goal will be measured by the Suspension Rate indicator on the California School Dashboard for each school.	$71,101.00	No

Goal

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

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	5.1 - Highlands Academy Chronic Absenteeism Rate - This metric reports the chronic absenteeism rate for all students enrolled for 30 school days or more in the reporting school year. Chronic Absenteeism is defined as absent for more than 10% of the days in which a student is enrolled.	2023 - The Chronic Absenteeism Rate for Highlands Academy students was 75.0%.			2026 - The Chronic Absenteeism Rate for Highlands Academy students will be 30.0% or less.	
2	5.2 - Lewis School Chronic Absenteeism Rate - This metric reports the chronic absenteeism rate for all students enrolled for 30 school days or more in the reporting school year. Chronic Absenteeism is	2023 - The Chronic Absenteeism Rate for Highlands Academy students was 41.1%.			2026 - The Chronic Absenteeism Rate for Highlands Academy students will be 26.1% or less.	

	defined as absent for more than 10% of the days in which a student is enrolled.					

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Goal Analysis

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

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

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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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	5.1 - Additional Onsite Administrative Support for Highlands Academy and Lewis School	5.1 - Additional Onsite Administrative Support for Highlands Academy and Lewis School - KUSD will utilize Equity Multiplier funds for an additional Alternative Education Dean of Students to provide increased services and support for increasing attendance at both schools. Progress on attaining this goal will be measured by the Chronic Absenteeism indicator on the California School Dashboard for each school.	$71,101.00	No

Goal

Goal #	Description	Type of Goal
Goal 6	Climate and Culture - Improve climate and culture for all students, families, and staff at all KUSD schools and worksites. Goal 6 is a Broad-based goal that describes how district funds are allocated for non-classroom-based actions and services. Goal 6 actions include Student Services, Health and Well-Being, Student Activities, Home to School Transportation, Nutrition Services, Maintenance & Operations, Campus Security, and General Administration.	Broad

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	6.1 - Suspension Rate (Dashboard Priority 6) This metric measures Suspension Rate and is reported as the percent of all students who are suspended one or more times during the school year.	2023 - The suspension rate for all KUSD students was 13.0%			2026 - The suspension rate for all KUSD students will 8.5% or less.	
2	6.2 - Expulsion Rate - This metric measures Expulsion Rate and is reported as the percent of all students who are expelled one or more times during the school year.	2023 - The expulsion rate for all KUSD students was 0.2%			2026 - The rate for all KUSD students will be 0.5% or less.	
3	6.3 - Student Attendance - This metric reports the average daily attendance rate for all KUSD students.	2023 - The attendance rate for the all KUSD students for the 2022-23 school year was 85.9%.			2026 - The attendance rate for the all KUSD students for the 2025-26 school year will be 93.0% or greater.	
4	6.4 - Chronic Absenteeism - This metric reports on the Chronic Absenteeism Rate for all KUSD students. Students	The Chronic Absenteeism Rate for all KUSD students for the 2022-23 school year was 48.3%.			2026 - The Chronic Absenteeism Rate for all KUSD students for the 2025-26 school year will be 33% or less.	

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

	(grades 9-12) students enrolled in KUSD in a given year.					
7	6.7 - Elementary School Connectedness - This metric reports the results from the PASS Survey to questions related to school connectedness. PASS results are reported as a percentile rank of all PASS results nationwide, and are placed into four color coded bands as follows. Green - 31st to 100th percentile, High Satisfaction; Yellow - 21st to 30th percentile, Moderate Satisfaction; Orange - 6th to 20th percentile, Low to Moderate Satisfaction; Red - 1st to 5th percentile, Low Satisfaction.	2024 - KUSD 5th grade PASS results show Low to Moderate Satisfaction (Orange) to questions regarding school connectedness.			2027 - KUSD 5th grade PASS results will show High Satisfaction (Green) to questions regarding school connectedness.	
8	6.8 - Secondary School Caring Relationships -	For 2023-24, KUSD 7th, 9th, and 11th grade PASS			By the 2026-27, KUSD 7th, 9th, and 11th grade PASS	

	This metric reports 7th, 9th, and 11th Grade student responses to the PASS survey on questions related to caring relationships at school.	results show Moderate Satisfaction (Yellow) to questions regarding school connectedness.			results show High Satisfaction (Green) to questions regarding school connectedness.	

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

Goal Analysis

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

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

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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.

[Intentionally Blank]

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

[Intentionally Blank]

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

[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	6.1 - Student Services	6.1 - Student Services - LCFF Grant, S & C Grant, and Extended Learning Opportunity Grant funds will be used for all expenditures related to the KUSD Student Services Department including all the California Longitudinal Pupil Achievement Data System (CALPADS), the KUSD local student information management system (Aeries), all Non-Special Education related health services including school nurses, first-aid kits, Home to Hospital expenses, and health and wellness supplies and materials.	$2,416,874.00	Yes
Action #2	6.2 - Health and Well-Being	6.2 - Health and Well-Being - KUSD will use the Community Schools Grant for all expenses associated with the Blue Zones program. Student health and well-being will be addressed through the Blue Zones School Approval process in conjunction with Blue Zones Project - Lake County. Staff health and well-being will be addressed through year one of a three year worksite certification project in conjunction with Blue Zones LLC. LCFF Base Grant funds will be used for student	$610,539.00	No

Action #	Title	Description	Total Funds	Contributing
		placements at Lake County Office of Education alternative school sites Hance Community School and Clearlake Creativity School.		
Action #3	6.3 - Student Activities	6.3 - Student Activities - LCFF Base Grant funds and S&C Grant funds will be utilized for expenses related to school athletics and intramural sports programs, academic field trips, college visits, science camps, end-of-year reward trips, High School Class Advisors, and various other extracurricular activities.	$416,258.00	Yes
Action #4	6.4 - Home to School Transportation	6.4 - Home to School Transportation - LCFF Base Grant, S&C Grant, Extended Learning Opportunity Grant, Special Education, and Mandated Costs funds will be used for all expenses related to Home to School Transportation.	$3,470,582.00	Yes
Action #5	6.5 - Nutrition Services	6.5 - Nutrition Services - Child Nutrition School Programs, Summer Food Service for Children, Kitchen Infrastructure and Equipment, and Nutrition Service Staff Training funds will be used for specific expenditures related to KUSD Nutrition Services programs.	$538,074.00	No
Action #6	6.6 - Maintenance & Operations	6.6 - Maintenance & Operations - LCFF Base Grant, S&C Grant, Lottery, RMA,	$7,658,532.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Safety Credit, and Ongoing Major Maintenance funds will be used for all expenditures related to KUSD Maintenance & Operations.		
Action #7	6.7 - Campus Security	6.7 - Campus Security - S&C Grant funds will be used for security services including a City of Clearlake School Resource Officer, campus alarm systems and support, and all expenses related to school campus supervision.	$959,869.00	Yes
Action #8	6.8 - General Administration	6.8 - General Administration - LCFF Base Grant, S&C Grant, Special Education, Tech Voucher, and STRS On Behalf funds will be utilized for all general administration expenses not described in other goals and actions including the Superintendent's Office, Business Services, Human Resources, Instructional Support Services, and school site administration.	$9,826,135.00	Yes

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed to report on progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	7.1 - Teacher Recruitment - This metric reports on the percentage of vacant teaching positions on the first day of school each year.	In 2023-24 KUSD filled 90% of vacancies prior to the first day of instruction.			In 2026-27, KUSD will fill 100% of teacher vacancies prior to the first day of instruction.	
2	7.2 - Teacher Retainment - This metric reports the percent of teachers who accepted contracts for the following school year.	For the 2023-24 school year, the KUSD Teacher Retainment Rate was 85%.			In 2026-27 school year, KUSD will have an annual retention rate of 95%.	
3	7.3 - Teachers Appropriately Assigned - This metric reports on the percent of teachers appriately assigned at the	For the 2023-24 school year, XX% of KUSD teachers were appropriately assigned.			For the 2026-27 school year, 100% of KUSD teachers will be appropriately assigned.	

	beginning of the school year.					
4	7.4 - Facilities in Good Repair - This metric reports on the results of the Facilities Inspection Tool as shown in the annual Williams Report.	The 2023-24 Williams Report showed 100% of KUSD facilities to be safe, secure, and in good repair.			The 2026-27 Williams Report will show 100% of KUSD facilities to be safe, secure, and in good repair.	
5	7.5 - Access to Standards Aligned Materials - William's Report: This metric reports on the percentage of KUSD students who have sufficient access to KUSD Board of Trustees approved, California Standards aligned instructional materials.	As evidenced by 2023-24 KUSD Williams report and Board of Trustees Resolution 20-23-24 regarding Sufficiency of Instructional Materials, 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.			The 2026-27 KUSD Williams report and accompanying Board of Trustees Resolution regarding Sufficiency of Instructional Materials will show 100% of KUSD students have sufficient access to California Academic Standards Based and KUSD Board of Trustees approved instructional materials.	
6	7.6 - Implementation of State Standards: Local Education Agencies may use the State Board of Education adopted Self-Reflection tool	2024 - As reported in the KUSD 2024-25 LCAP, Goal 1 Outcome 3, The State Board of Education adopted Self-Reflection tool for KUSD for the			2027 - As reported in the KUSD 2024-25 LCAP, The State Board of Education adopted Self-Reflection tool for KUSD for the implementation of	

	to report the measurement of their progress, successes, needs and areas of growth in the implementation of State Academic Standards.The SBE adopted self-reflection tool has the following Rating Scale: 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	implementation of State Academic Standards showed a mean score of 3.45 (Initial/Full Implementation) for all measured indicators.			State Academic Standards will show a mean score of 5.0 Full Implementation and Sustainability) for all measured indicators.	
7	7.7 - Parent Engagement: The State Board of Education adopted Self-Reflection tool for Priority 3 is organized into three sections. Each section includes promising practices in family engagement. The three sections are: Section 1 - Building Relationships	2024 - Based on the self-reflection tool, KUSD reports that we are at the Initial Implementation or Full Implementation stage for each of the promising practices described in each of the three sections for Parent Engagement.			2027 - Based on the self-reflection tool, KUSD will be at the Full Implementation or Full Implementation and Sustainability stage for each of the promising practices described in each of the three sections for Parent Engagement.	

	between School Staff and Families Section 2 - Building Partnerships for Student Outcomes Section 3 - Seeking Input for Decision-making					
8	7.8 - Access to a Broad Course of Study: California School Dashboard Priority 7 requires school districts to provide student access to a Broad Course of Study, including unduplicated youth and students with exceptional needs, as defined by in Education Code 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. In summary, Priority 7 requires that all students, including unduplicated youth and students with exceptional needs, have access to all district educational programs including Career and	2024 - 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.			2027 - 100% of unduplicated students and students with exceptional needs received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	

	Technical Education Pathways, Dual and Concurrent Enrollment courses, Advanced Placement courses, and college preparatory programs such as Upward Bound and AVID.					
9	7.9 - Pupil Outcomes: This metric reports on student progress toward attainment of state academic standards and high school graduation. Individual student progress is determined through an examination of evidence including progress in Goal 1 metrics SBAC ELA and Math, STAR Reading (Lexile) Math (Quantile), English Learner Redesignation as Fluent English Proficient (RFEP), Graduation Rate, UC/CSU Required Course of Study (a-g), Advanced	2024 - 100% of KUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics.			2027 - 100% of KUSD students will make progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics.	

	Placement Course Completion, Dual Enrollment Course Completion, CTE Pathway Completion, Early Assessment Program.					

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Goal Analysis

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

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

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[Intentionally Blank]

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

[Intentionally Blank]

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[Intentionally Blank]

Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	7.1 - Teacher Recruitment and Retainment (Priority 1)	7.1 - Teacher Recruitment and Retainment (Priority 1) - S&C funds will be used for all expenses related to teacher recruitment and retainment not otherwise described in Goals 1-6. including recruitment related travel and conference, our Childcare Program for staff, xxxxx	$947,333.00	Yes
Action #2	7.2 - Facilities (Priority 1)	KUSD will utilize LCFF Base Grant, Extended Learning Opportunities Grant, and Redevelopment funds for all school facilities projects not otherwise describe in Goals 1-6.	$12,605,768.00	No
Action #3	7.3 - Implementation of State Standards (Priority 2)	7.3 - Implementation of State Standards (Priority 2) - KUSD will use LCFF Base Grant and S & C funds for expenses related to implementing the KUSD Five-Year Instructional Plan not otherwise described in Goals 1-6.	$0.00	No
Action #4	7.4 - Parent Engagement (Priority 3)	7.4 - Parent Engagement (Priority 3) - KUSD will use LCFF Base Grant, S & C, and Title I funds for expenses related to Parent Engagement not otherwise described in Goals 1-6 including contracted Communications services (website, social media, press releases, school site messaging with parents),	$190,683.00	Yes

Action #	Title	Description	Total Funds	Contributing
		District Advisory Committees, School Site Councils, District English Learner Advisory Committee, and school site English Learner Advisory Committees. Areas of focus for the 2024-25 school year include: - Developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families. - Providing families with information and resources to support student learning and development in the home. - Providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		
Action #5	7.5 - Course Access (Priority 7)	7.5 - Course Access (Priority 7) - KUSD will use LCFF and S&C funds for all expenses related to student access to a Broad Course of Study not otherwise described in goals 1-6. A Broad Course of Study is defined in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220 and includes access to Career Technical Education Pathways, College Preparatory courses,	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		and courses required for a high school diploma.		
Action #6	7.6 - Other Pupil Outcomes (Priority 8)	7.6 - Other Pupil Outcomes (Priority 8) - KUSD will use LCFF Base Grant and S&C funds for all expenses related to Other Pupil Outcomes not otherwise described in goals 1-6. Other Pupil Outcomes are defined as individual student progress on the attainment of state academic standards and high school graduation.	$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$14,881,815.00	$1,874,150.00

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
37.72%	16.23%	$2,053,021.00	53.95%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 1	Basic Instructional Services - KUSD considered the needs of Low Income, English Learners, Foster Youth, Low-Income, and Homeless students first, for Action 1.1 – Basic Instructional Services, by analyzing the impact of increased class size on unduplicated count students at schools that experience scheduling challenges caused by unfilled teaching positions. Input from parents of English Learners, Bilingual Liaisons, and other classified and certificated staff emphasized the need for more sections of ELD at the high school level. S&C funds will be used to compensate teachers who teach during their preparation period to address shortages in subjects experiencing a lack of available teachers. In addition, S&C funds will be used for the purchase of supplemental instructional materials to support school day embedded Reading intervention for students performing below grade level such as Corrective Reading.	Basic Instructional Services - KUSD believes that by compensating teachers for teaching during their prep period, and purchasing supplemental instructional materials (including ELD materials), unduplicated count students will have increased interactions with teachers due to smaller class sizes, resulting in increased student achievement for unduplicated count students. Although the body of research shows mixed results on the impact of small class sizes and student achievement, the results become much clearer when the research is focused on the impact of small class size on Low Income Students. A 2016 research study conducted by William J. Mathis at the University of Colorado titled, The Effectiveness of Class Size Reduction concludes that, “The payoff from class size reduction is greater for low income and minority children. Conversely, increases in class size are likely to be especially harmful to these populations who are already more likely to be subjected to large classes.”	Basic Instructional Services - The effectiveness of this action will be measured by metrics 1.1 CAASPP ELA and 1.2 CAASPP Math , by calculating the average class size for subjects impacted by the shortage of teachers like English Language Development, and by including supplemental instructional materials in the 2024-25 Williams report on the sufficiency of instructional materials.
Goal 1 Action 2	College/Career Readiness - KUSD considered the needs of Foster Youth, English Learners, Low Income and	College/Career Readiness - KUSD believes that increasing investment in College and Career related programs will	College/Career Readiness - The effectiveness of this action will be

	Homeless students first, for Action 1.2 - College and Career Readiness, by considering an analysis of Goal 1 and Goal 2 metrics that measure components of the California School Dashboard College and Career Readiness Indicator, including 11th grade CAASPP ELA and Math, A-G Completion, Dual and Concurrent Enrollment, CTE Pathway Completion, and Early Assessment Program results. Although no statistically significant achievement gaps exist in the metrics for socioeconomic status, ethnicity, or English language Acquisition Status, KUSD acknowledges that the College and Career Readiness Indicator results are well below the state average across all student demographic groups. Input from Education Partner Groups placed actions and services intended to improve Goal 2 metrics as high priority for all groups. KUSD will increase investment in actions intended to improve all Goal 2 metrics in the 2022-23 LCAP. S & C funds will be used for all costs associated with expanding the AVID program to grades K-12 districtwide with student recruitment for enrollment in the AVID elective classes for grades 9-12 focused on unduplicated count students. S & C funds will be used for salaries and benefits, teacher stipends, supplies and materials, teacher training, and student exam fees for all Advanced Placement classes. S & C funds will be used for salaries and benefits, teacher stipends, supplies and materials, teacher training, and student fees for all Dual Enrollment	increase student performance related to the Goal 1 metrics that are components of the College and Career Readiness Indicator. Increasing investment in programs such as AVID, AP, Dual Enrollment, and CTE will complement the current Upward Bound program at Lower lake High school, increasing the number of students served by college preparatory programs.	measured by metric 1.7 College/Career Indicator (CA School Dashboard).

	Courses at Woodland Community College. S & C funds will be used for all costs associated with Career and Technical Education Pathway courses not funded by other CTE grants.		
Goal 1 Action 4	Enhanced Instructional Services - KUSD considered the needs of Foster Youth, English Learners, Low Income and Homeless students first, for Enhanced Instructional Services, by analyzing 2022-23 CAASPP results, showing an achievement gap of 12.3% in ELA and 3.3% in Math for students who meet or exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students. Input for Education Partner Groups was unanimous in stating the need for additional school-day supports for students performing below grade level. With an unduplicated count percentage for all students of over 86%, KUSD recognizes the need for significant investment in school-day Enhanced Instructional Services to be implemented districtwide. S&C funds will be used for a variety of Enhanced Instructional Services including Reading Intervention Teachers, increased hours for school Librarians, and the KUSD Elementary Music Program. The 15% S&C Add-on for 2024-25 will be used for additional teaching positions and Early Childhood Education Paraprofessionals.	Enhanced Instructional Services - KUSD believes that increasing our investment in Enhanced Instructional Services will increase student achievement for our unduplicated count students by increasing services offered to our students of greatest need during the school day. Maintaining the number of intervention teachers who provide targeted small-group instruction increases teacher-student interactions with a focus on improving student's reading level. Extra hours for Librarians will increase the availability of both fiction and nonfiction books for students to read in school and at home and is principally directed at unduplicated count students who do not have equitable access to reading materials and online-based resources at home. The body of research regarding the positive impact of music on student achievement is both deep and wide and is particularly impactful for students living in poverty. A 2016 article published by the journal ENT and Audiology News found that economically disadvantaged students who received at least two years of music instruction displayed improved listening and learning skills, helping them to keep up with grade-level expectations. And, as stated above for Action 1.1, hiring additional teachers will lower class sizes, positively	Enhanced Instructional Services - The effectiveness of this action will be measured by metrics 1.1 CAASPP ELA and 1.2 CAASPP Math, by calculating the average class size for intervention class sections, by analyzing the causal relationship between participation in KUSD music programs and student performance on both local and state assessments.

		impacting our unduplicated count students.	
Goal 1 Action 6	Information Technology - KUSD considered the needs of Foster Youth, English Learners, and Low Income and Homeless students first, for Action 1.6 - Information Technology, by considering the opportunity gap unduplicated students experience by not having access to technology at home. Input from various Education Partner Groups included a desire for KUSD to continue to invest and expand in the area of Information Technology. With an unduplicated count percentage for all students of over 86%, KUSD recognizes the need for significant investment in Educational Technology to be implemented districtwide. KUSD will use S&C funds to continue to provide Wi-Fi-accessible devices to all students districtwide and to fund additional tech support personnel for maintaining over 8,000 devices districtwide. S&C funds will be used for online learning platforms that are supplemental to in-person instruction (Lexia, Scholastic News, STAR Reading and Math), for long-term independent study (Edgenuity), and for non-instructional platforms that support teaching and learning (Escape, Aeries, Informed K12).	Information Technology - (2) KUSD believes that increasing the district's investment in Information Technology, both instructional and non-instructional will have a positive impact on student achievement. On the instructional side, increasing our investment in IT provides a variety of options for parents and families, instructional delivery options for teachers, and increased access to education related information for students. These increased options are particularly important for our unduplicated count students who have reduced access to technology at home. KUSD also believes that increasing our investment in non-instructional information technology has a positive impact on student achievement by improving processes, communication, and delivery of instruction-based services such as attendance, student achievement data, and access to instructional materials.	Information Technology - The effectiveness of this action will be measured by metrics 1.1 CAASPP ELA and 1.2 CAASPP Math, Google Analytics for online platform usage, and Aeries Analytics for analyzing student data.
Goal 6 Action 1	Student Services - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless Students first, for Action 6.1 - Student Services, by considering the Stability Rate of KUSD students. Stability Rate is defined as the	Student Services - KUSD believes that continuing to invest in the services provided by our Student Services Department will have a positive impact on Goal 6 metrics by ensuring a seamless enrollment experience, the validity of	Student Services - The effectiveness of this action will be measured by metrics 6.1 Suspension Rate and 6.4 Chronic Absenteeism. In addition, KUSD will closely monitor the metrics for Low-Performing Student Goals (Goal 2 and 3),

	percent of total students who attend a school district for an entire school year. In the most recent year of data reported by California Department of Education (2022-23), KUSD reported a Stability Rate of 83.8%, with 1 in 6 students moving in or out of district schools during the school year. Further investigation of mobility in the district found that over 85% of students who moved in or out of the district were Low Income, English Learner, Foster Youth, or Homeless. Input from Education Partner groups was complimentary of the district's Student Services Department One-Stop approach to district enrollment and support services. KUSD will continue to invest in our Student Services Department, with S&C funds used for salaries and benefits for Students Services staff, supplies and materials, and all other costs associated with services provided.	student data, and access to support services provided by both KUSD and external providers such as Healthy Start and Adventist Health.	and the Equity Multiplier Goals (Goal 4 and 5).
Goal 6 Action 3	Student Activities - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first for Action 6.3 - Student Activities by considering the participation rate of unduplicated count students in extracurricular activities. In 2020, the US Census reported that students who lived for the entire school year below the poverty line, were up to 50% less likely to participate in extracurricular activities. Input from Partner Education Groups was unanimous in asking for more student activities. In 2024-25, KUSD will increase investment in student activities with S&C funds used for all interscholastic athletics,	Student Activities - KUSD believes that increasing district investment in extracurricular student activities will improve student participation and engagement in the activities. The increased level of engagement and participation will positively impact Goal 6 metrics and the culture and climate of our schools.	The effectiveness of this action will be measured by metrics 6.1 Suspension Rate and 6.4 Chronic Absenteeism.

	additional funds for field trips and college visits, and support for student clubs, field days, and other student activities.		
Goal 6 Action 4	Home to School Transportation - KUSD considered the needs of Foster Youth, English Learners, Low Income and Homeless students first for Action 6.4 - Home to School Transportation by considering the growing demand in our district for Home to School Transportation and the challenges we have in maintaining sufficient staff to meet the growing needs. Input from unduplicated count parents informs the district of challenges families face in getting their children to school. Due to a deficiency of drivers, some bus routes are forced to leave students at bus stops when the bus becomes full, later returning to the stops to pick up the students left behind after dropping the initial group of students at school, and making the students late for school. Another challenge facing KUSD is the number of drivers who are trained by KUSD, only to leave once their training is complete, to neighboring school districts who do not have their own training program. KUSD is committed to providing Home to School Transportation for all students and will use S&C funds to support our bus driver training program with two trainees at all times.	Home to School Transportation - KUSD believes that home to School Transportation is a critical service to provide our unduplicated count students and families and is committed to providing the service. By investing in our own bus driver training program, and having two driver trainees at all times, we can provide full transportation service for all of our students.	Home to School Transportation - The effectiveness of this action will be measured by metrics 6.3 School Attendance and 6.4 Chronic Absenteeism, and by monitoring ridership levels for transportation services provided.
Goal 6 Action 6	Maintenance & Operations - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first, for Action 3.8 - Maintenance & Operations, by considering the critical role M&O plays in	Maintenance & Operations - KUSD believes that the safety and security of our school campuses is our highest priority. By investing in School Resource Officers our schools are more safe, more	Maintenance & Operations - The effectiveness of this action will be measured by metrics 6.3 Attendance Rate and 6.4 Chronic Absenteeism.

	providing safe, secure, and healthy school environments for students and staff. KUSD will utilize S&C funds for up to two districtwide School Resource Officers for the 2024-25 school year.	secure, and more conducive to teaching and learning.	
Goal 6 Action 7	Campus Security - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first, for Action 3.7 - Campus Security, by considering the safety and security of all KUSD students, including the more than 85% of our students who are Low Income, English Learner, Foster Youth, or Homeless. The safety and security of our students and staff is KUSD's highest priority. Input from Education Partner Groups and results from the PASS Survey show that students, staff, and parents generally feel safe at school but want more to be done to ensure their safety. KUSD will invest in campus security at all sites by using S&C funds for Campus Security Supervisors at each school.	Campus Security - KUSD believes that the safety and security of our school campuses is our highest priority. By investing in campus supervisors, our schools are more safe, more secure, and more conducive to teaching and learning.	Campus Security - The effectiveness of this action will be measured by metrics 6.3 Attendance Rate and 6.4 Chronic Absenteeism.
Goal 6 Action 8	General Administration - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless students first for Action 6.8 General Administration, by considering the depth and breadth of the actions and services for unduplicated count students in the 2024-25 LCAP and the role of the KUSD District Office in directing the implementation of these actions and services. At close to 4,000 students (3,400 unduplicated), successful operations of KUSD departments such as Human Resources, Business Services,	General Administration - KUSD believes that District Office coordination of services for unduplicated count students plays a vital role in successful implementation of actions and services, and in the attainment of all seven KUSD LCAP goals.	General Administration - The effectiveness of this action will be measured by the Local Indicators on the California School Dashboard.

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

	exceed the standard for Economically Disadvantaged students when compared to Not Economically Disadvantaged students. We also considered an analysis of teacher experience showing approximately 40% of KUSD teachers are either pre-interns, interns, or teachers new to the profession (less than three years experience). Lastly, we calculated the one-year retention rate for new KUSD certificated staff, showing an increase in the one-year retention rate from 81% in 2019-20 to an estimated 92% for 2022-23. Input from Education Partner Groups was unanimous in support of KUSD's continuing efforts to recruit and retain highly-qualified teachers. S & C funds will be used for travel and conference for staff recruitment events, all costs related to teacher induction including mentor stipends for teacher inductees and interns, and for a portion of our competitive compensation packages for certificated staff, and for certain costs associated with our Preschool Center for children of staff.	students are twice as likely to have an ineffective teacher as their not economically disadvantaged peers. KUSD acknowledges the challenges of recruiting and retaining a highly qualified teaching staff in a rural area such as Lake County, with the highest unduplicated count percentage of students not only in the county, but in all contiguous counties as well. KUSD acknowledges that we must both reach out beyond traditional recruitment territories and look within our local area to recruit teachers. In order to incentivize KUSD as a place to live and teach, we have increased both salaries and health benefits to the highest levels of compensation in Lake County by an average of 5% across all steps and columns.	
Goal 7 Action 4	Parent Engagement (Priority 3) - KUSD considered the needs of Foster Youth, English Learners, Low Income, and Homeless Students first, for 7.4 - Parent Engagement, by considering the low number of parents of unduplicated count students participating in decision-making advisory groups and responding to district parent surveys. Input from Education Partner Groups commended the district on improvements in communications this school year and	Parent Engagement (Priority 3) - KUSD believes that continually working to improve district- and school-level communications with parents and the community will have a positive impact on the other six 2024-25 KUSD LCAP Goals. By contracting with a professional communications company, KUSD has increased both the quality and quantity of communications, including the Weekly Principal's Message from each school site. Improvements to the website have	Parent Engagement (Priority 3) - The effectiveness of this action will be monitored by tracking parent involvement in district- and school-based parent decision making groups, continued analysis of KUSD website data, and including a parent engagement component to the Education Partner input process for the 2025-26 LCAP.

	encouraged the district to continue to work to improve parent engagement and participation. KUSD will continue to invest in Parent and Community Engagement initiatives by using S&C funds for contracted communications services (Jendi Coursey Communications), and all costs associated with district- and school-site parent decision making committees and councils.	seen a 20% increase in website usage this year and attendance in decision-making parent advisory committees and councils continues to increase at a steady rate. KUSD believes that continued improvement in these areas will be realized by continuing to invest in Goal 7, Action 4 - Parent Engagement.	

Limited Actions

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

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

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

NA

Additional Concentration Grant Funding

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

All KUSD schools have an unduplicated count percentage well above the 55% concentration add-on percentage. As such, actions such as Goal 1.1 - Basic Instructional Services, Goal 1.2 - College/Career Readiness, and Goal 1.4 - Enhanced Instructional Services all have components that include increasing the number of staff providing direct services tp unduplicated count students. This is

evidenced by the data below showing the KUSD certificated staff to student ratio of 1 to 20 for certificated staff and 1 to 26 for classified staff.

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

2024-25 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$39,449,823.00	$14,881,815.00	37.72%	16.23%	53.95%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-Personnel
Totals	$57,891,023.00	$20,660,541.00	$2,113,558.00	$4,878,902.00	$85,544,024.00	$57,017,441.00	$28,526,583.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	1	1.1 - Basic Instructional Services	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
1	2	1.2 - College/Career Readiness	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
1	4	1.4 - Enhanced Instructional Services	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
1	6	1.6 - Information Technology	Low Income, English Learner, Foster Youth, Homeless	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	1	6.1 - Student Services	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	3	6.3 - Student Activities	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	4	6.4 - Home to School Transportation	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	6	6.6 - Maintenance & Operations	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	7	6.7 - Campus Security	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
6	8	6.8 - General Administration	All Students	Yes	LEA-Wide	Low Income, English	Districtwide	July 1, 2024 - June 30 ,

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span
						Learner, Foster Youth, Homeless		2025
7	1	7.1 - Teacher Recruitment and Retainment (Priority 1)	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025
7	4	7.4 - Parent Engagement (Priority 3)	All Students	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	July 1, 2024 - June 30 , 2025

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	$24,587,717.00	$2,350,727.00	$24,794,469.00	$602,746.00	$354,009.00	$1,287,220.00	$26,938,444.00	0.00%
1	2	$953,679.00	$664,349.00	$1,228,559.00	$382,192.00	$0.00	$7,277.00	$1,618,028.00	0.00%
1	4	$1,840,380.00	$502,951.00	$330,998.00	$247,688.00	$0.00	$1,764,645.00	$2,343,331.00	0.00%
1	6	$748,626.00	$713,487.00	$1,461,611.00	$502.00	$0.00	$0.00	$1,462,113.00	0.00%
6	1	$2,282,004.00	$134,870.00	$2,410,352.00	$6,522.00	$0.00	$0.00	$2,416,874.00	0.00%
6	3	$316,258.00	$100,000.00	$378,902.00	$0.00	$37,356.00	$0.00	$416,258.00	0.00%
6	4	$2,793,228.00	$677,354.00	$2,427,641.00	$1,042,941.00	$0.00	$0.00	$3,470,582.00	0.00%
6	6	$3,169,766.00	$4,488,766.00	$4,616,976.00	$3,041,556.00	$0.00	$0.00	$7,658,532.00	0.00%
6	7	$959,869.00	$0.00	$959,869.00	$0.00	$0.00	$0.00	$959,869.00	0.00%
6	8	$8,147,133.00	$1,679,002.00	$7,847,179.00	$1,978,956.00	$0.00	$0.00	$9,826,135.00	0.00%
7	1	$722,813.00	$224,520.00	$77,125.00	$0.00	$870,208.00	$0.00	$947,333.00	0.00%

Goal #	Action #	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
7	4	$115,683.00	$75,000.00	$75,000.00	$0.00	$0.00	$115,683.00	$190,683.00	0.00%

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)
$39,449,823.00	$14,881,815.00	37.72%	16.23%	53.95%	$46,608,681.00	16.23%	118.15%

Totals by Type	Total LCFF Funds
Total:	$46,608,681.00
LEA-wide Total:	$46,608,681.00
Limited Total:	$0.00
Schoolwide Total:	$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	1.1 - Basic Instructional Services	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$24,794,469.00	0.00%
1	2	1.2 - College/Career Readiness	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$1,228,559.00	0.00%
1	4	1.4 - Enhanced Instructional Services	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$330,998.00	0.00%
1	6	1.6 - Information Technology	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$1,461,611.00	0.00%
6	1	6.1 - Student Services	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$2,410,352.00	0.00%
6	3	6.3 - Student Activities	Yes	LEA-Wide	Low Income, English Learner,	Districtwide	$378,902.00	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Foster Youth, Homeless			
6	4	6.4 - Home to School Transportation	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$2,427,641.00	0.00%
6	6	6.6 - Maintenance & Operations	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$4,616,976.00	0.00%
6	7	6.7 - Campus Security	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$959,869.00	0.00%
6	8	6.8 - General Administration	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$7,847,179.00	0.00%
7	1	7.1 - Teacher Recruitment and Retainment (Priority 1)	Yes	LEA-Wide	Low Income, English Learner, Foster Youth, Homeless	Districtwide	$77,125.00	0.00%
7	4	7.4 - Parent Engagement	Yes	LEA-Wide	Low Income, English	Districtwide	$75,000.00	0.00%

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		(Priority 3)			Learner, Foster Youth, Homeless			

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals	$77,992,258.00	$73,055,935.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	1.1 - Basic Instructional Services	Yes	$16,617,621.00	$15,442,942.00
1	2	1.2 - Enhanced Instructional Services	Yes	$5,720,674.00	$5,825,070.00
1	3	1.3 - Expanded Learning Opportunities	Yes	$1,428,019.00	$1,404,224.00
1	4	1.4 - Special Education	No	$11,361,535.00	$11,163,333.00
1	5	1.5 - Information Technology	Yes	$2,107,965.00	$1,661,896.00
1	6	1.6 - Professional Learning	Yes	$4,226,821.00	$3,596,971.00
1	7	1.7 - Staff Recruitment and Retainment	Yes	$4,030,544.00	$3,295,969.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	1	2.1 - College and Career Readiness	Yes	$1,947,934.00	$1,418,814.00
3	1	3.1 - Student Services	Yes	$818,899.00	$626,131.00
3	2	3.3 - Student Activities	Yes	$372,681.00	$351,332.00
3	3	3.4 - Home to School Transportation	Yes	$2,748,511.00	$2,889,228.00
3	4	3.5 - Food Services	Yes	$447,025.00	$0.00
3	5	3.6 - Maintenance & Operations	No	$14,472,910.00	$14,266,432.00
3	6	3.7 - Campus Security	Yes	$1,431,995.00	$1,353,629.00
3	7	3.8 - General Administration	Yes	$7,835,140.00	$7,604,490.00
3	8	3.2 - Social Emotional Learning	Yes	$2,295,141.00	$2,077,211.00
4	1	4.1 - Parent Engagement and Community Outreach	Yes	$128,843.00	$78,263.00
5	1	5.1 - Basic Instructional Services for English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00
5	2	5.2 - Enhanced Instructional Services English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00
5	3	5.3 - Expanded Learning Opportunities for English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	4	5.4 - Special Education	No	$0.00	$0.00
5	5	5.5 - Information Technology for English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00
5	6	5.6 - Professional Learning focused on English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00
5	7	5.7 - Staff Recruitment and Retainment of teachers of English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00

2023-24 Contributing Actions Annual Update Table

Totals	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
Totals	$14,068,784.00	$39,499,013.00	$10,819,299.00	$28,679,714.00	625.00%	385.59%	-239.41%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	1.1 - Basic Instructional Services	Yes	$14,349,469.00	$524,277.00	50.00%	47.80%
1	2	1.2 - Enhanced Instructional Services	Yes	$2,745,443.00	$2,010,112.00	50.00%	36.70%
1	3	1.3 - Expanded Learning Opportunities	Yes	$146,837.00	$120,112.00	50.00%	41.00%
1	5	1.5 - Information Technology	Yes	$2,107,965.00	$983,718.00	50.00%	23.50%
1	6	1.6 - Professional	Yes	$90,000.00	$79,782.00	50.00%	44.50%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
		Learning					
1	7	1.7 - Staff Recruitment and Retainment	Yes	$3,524,485.00	$2,848,441.00	50.00%	40.50%
2	1	2.1 - College and Career Readiness	Yes	$1,727,511.00	$1,217,441.00	50.00%	35.25%
3	1	3.1 - Student Services	Yes	$818,899.00	$604,121.00	25.00%	37.00%
3	2	3.3 - Student Activities	Yes	$323,189.00	$66,141.00	50.00%	10.25%
3	3	3.4 - Home to School Transportation	Yes	$2,748,511.00	$65,116.00	10.00%	0.24%
3	4	3.5 - Food Services	Yes	$300,000.00	$0.00	0.00%	0.00%
3	6	3.7 - Campus Security	Yes	$1,204,504.00	$986,858.00	15.00%	12.30%
3	7	3.8 - General Administration	Yes	$7,140,171.00	$288,481.00	50.00%	2.05%
3	8	3.2 - Social Emotional Learning	Yes	$2,197,029.00	$997,987.00	100.00%	45.50%
4	1	4.1 - Parent Engagement and Community Outreach	Yes	$75,000.00	$26,712.00	25.00%	9.00%
5	1	5.1 - Basic Instructional	Yes	$0.00	$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
		Services for English Learners, Students with Disabilities, and Students of Two or more Races					
5	2	5.2 - Enhanced Instructional Services English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00	0.00%	0.00%
5	3	5.3 - Expanded Learning Opportunities for English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00	0.00%	0.00%
5	5	5.5 - Information Technology for English Learners, Students with Disabilities, and	Yes	$0.00	$0.00	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Action Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures for Contributing Actions(LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services (%)	Estimated Actual Percentage of Improved Services (Input Percentage)
		Students of Two or more Races					
5	6	5.6 - Professional Learning focused on English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00	0.00%	0.00%
5	7	5.7 - Staff Recruitment and Retainment of teachers of English Learners, Students with Disabilities, and Students of Two or more Races	Yes	$0.00	$0.00	0.00%	0.00%

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 (Input Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$38,628,168.00	$14,068,784.00	16.23%	52.65%	$10,819,299.00	385.59%	413.60%	$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and

reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest

of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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).