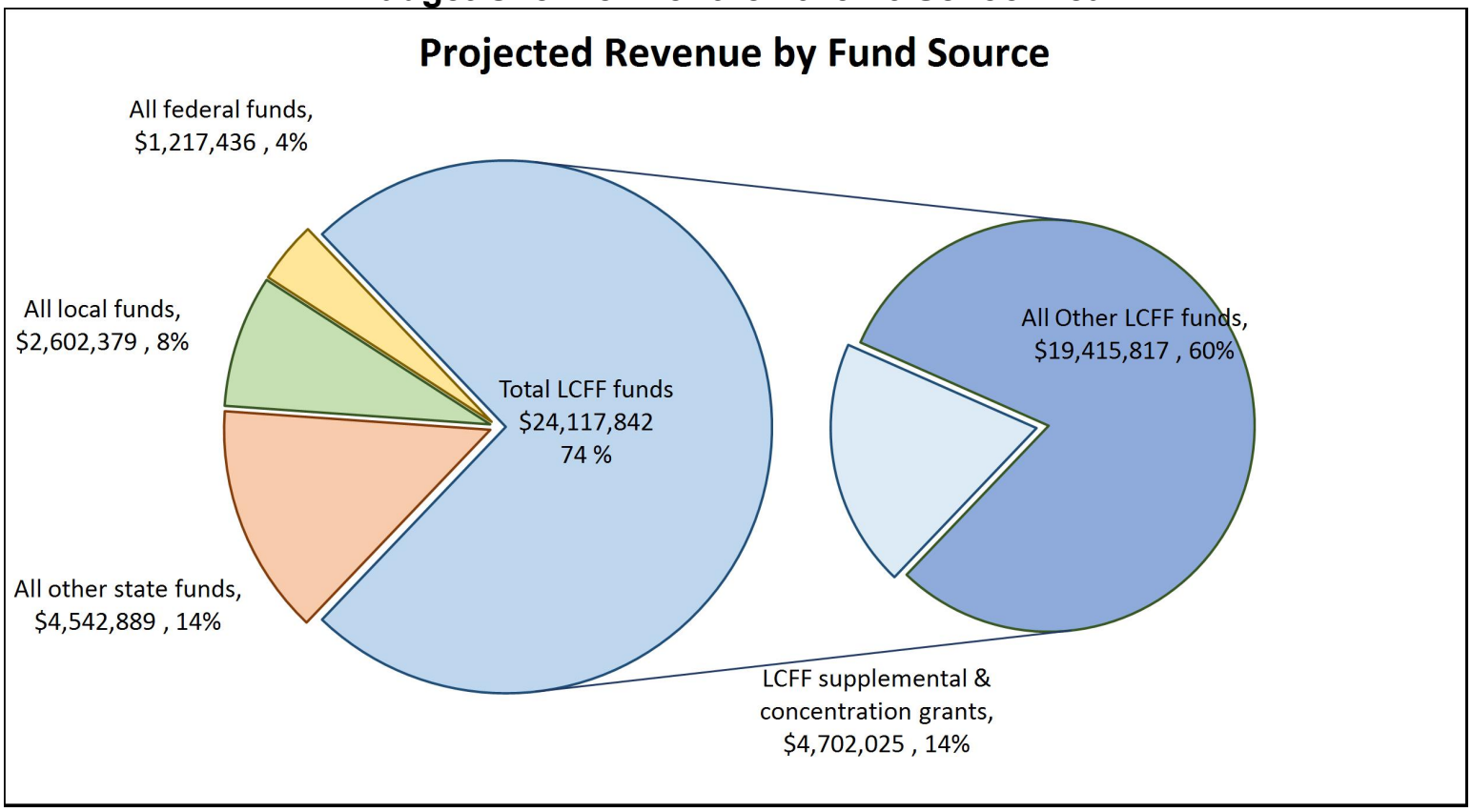
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kelseyville Unified School District
CDS Code: 17 64014000000
School Year: 2025-26
LEA contact information:
Nicki Thomas
Superintendent
nthomas@kvusd.org
707-279-1511

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

Budget Overview for the 2025-26 School Year

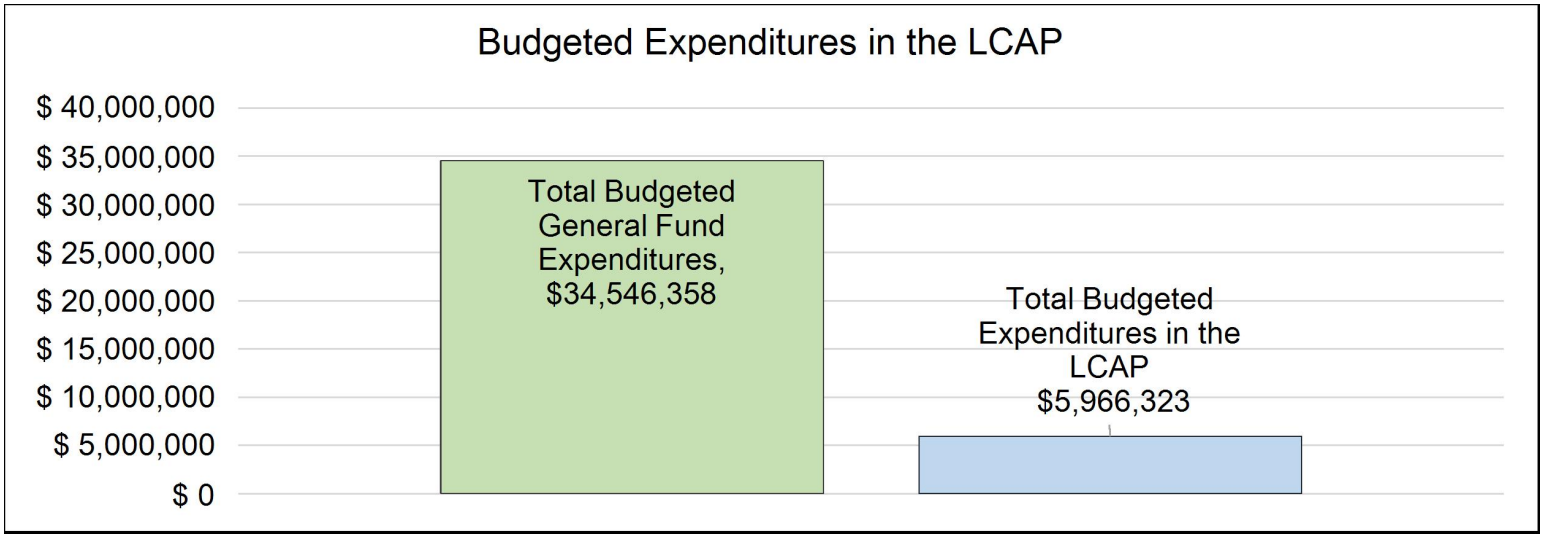


This chart shows the total general purpose revenue Kelseyville Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kelseyville Unified School District is $33,679,090, of which $24,117,842 is Local Control Funding Formula (LCFF), $4,542,889 is other state funds, $2,602,379 is local funds, and $1,217,436 is federal funds. Of the $24,117,842 in LCFF Funds, $4,702,025 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Kelseyville Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kelseyville Unified School District plans to spend $34,546,358 for the 2025-26 school year. Of that amount, $5,966,323 is tied to actions/services in the LCAP and $28,580,035 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures not included in the LCAP will be used to support ongoing district needs such as facilities maintenance costs, staff salaries, special education contributions, and programs including behavior and transition services. Additionally, these funds will cover basic home-to-school transportation expenses.

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

In 2025-26, Kelseyville Unified School District is projecting it will receive $4,702,025 based on the enrollment of foster youth, English learner, and low-income students. Kelseyville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Kelseyville Unified School District plans to spend $4,702,025 towards meeting this requirement, as described in the LCAP.

Kelseyville Unified School District intends to increase and improve services for high-needs students by expanding intervention supports, including additional support staff during the school day and tutoring services after school. The district will offer enrichment programs such as music and drama to engage students beyond academics.

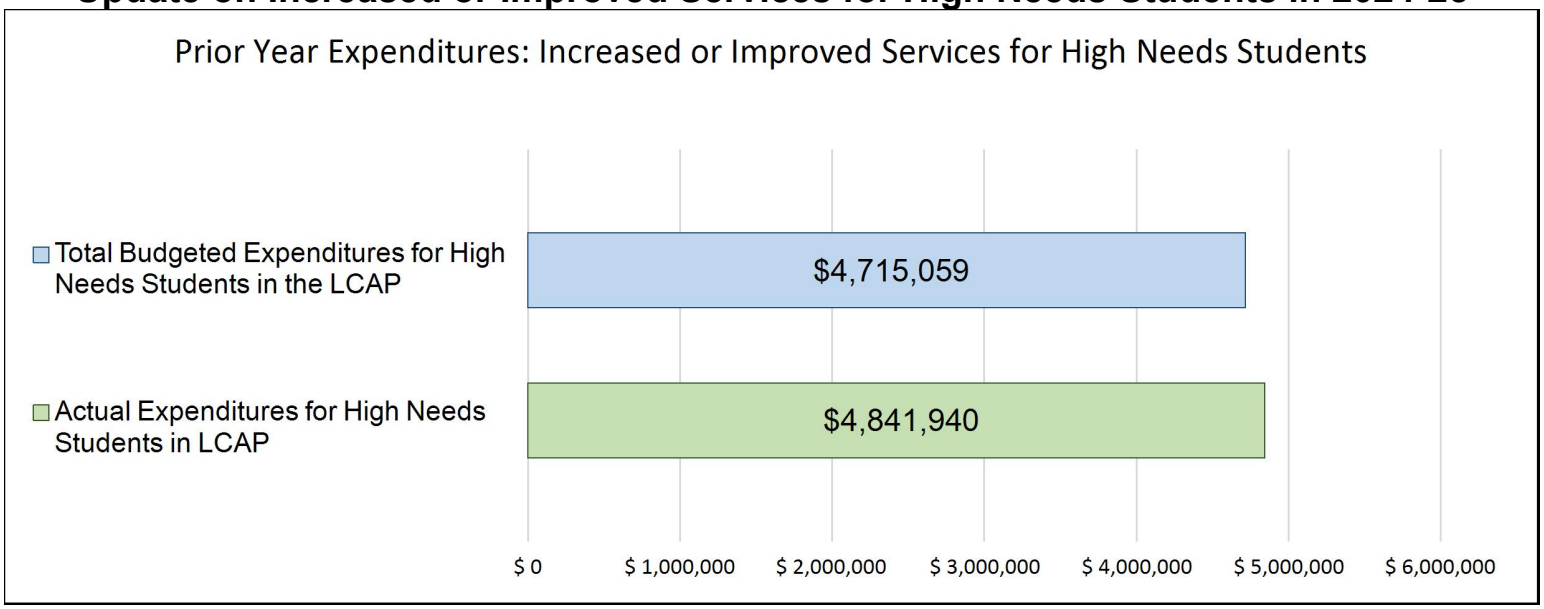
To support English learners, KVUSD provides ELD teachers for all grade levels (K–12) and trains staff in GLAD strategies. Extensive afterschool and summer programs will continue, along with ongoing professional development focused on priority areas such as PLC, PBIS, and AVID.

AVID elective classes will be offered for grades 6–12, with AVID implemented schoolwide for TK–5. College and career activities will increase at each school site, alongside expanded school counseling and mental health supports.

The district also emphasizes school safety and social-emotional learning, while increasing communication with parents to foster stronger partnerships in support of student success.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Kelseyville Unified School District's LCAP budgeted $4,715,059 for planned actions to increase or improve services for high needs students. Kelseyville Unified School District actually spent $4,841,940 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $126,881 had the following impact on Kelseyville Unified School District's ability to increase or improve services for high needs students:

Despite spending more than anticipated, we were able to fully implement every action outlined in the LCAP. This investment contributed to positive growth in key areas such as reductions in chronic absenteeism, improvements in the English Learner Progress indicator, decreased suspension rates, and progress on the College and Career Indicator as shown on the California State Dashboard.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kelseyville Unified School District	Nicki Thomas Superintendent	nthomas@kvusd.org 707-279-1511

Plan Summary [2025-26]

General Information

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

Kelseyville Unified School District (KVUSD) is the second-largest of six school districts in Lake County, California. Established in 1921, the district serves the town of Kelseyville and its surrounding communities, including Big Valley, Soda Bay, Buckingham Peninsula, Clear Lake Riviera, and parts of Cobb Mountain. This rural region is celebrated for its agricultural roots and recreational opportunities. A drive through the area reveals picturesque views of pear and walnut orchards, vineyards producing award-winning wines, and visitors enjoying the natural beauty of Clear Lake—home to some of the cleanest air in California.

KVUSD operates seven active school sites:

Two elementary schools (Kelseyville Elementary and Riviera Elementary, grades TK–5)

One middle school (Mountain Vista Middle School, grades 6–8)

One comprehensive high school (Kelseyville High School)

One continuation high school (Ed Donaldson Education Center)

One community day school (Kelseyville Community Day School)

One independent study/home school (Kelseyville Learning Academy)

Academically, the district supplements its core educational program with a range of advanced offerings, including college preparatory courses, honors classes, Advanced Placement (AP), and dual enrollment opportunities. KVUSD also boasts a strong Career Technical Education (CTE) program, offering pathways in Agriculture and Natural Resources, Building and Construction Trades, Information and Communication Technologies, and Hospitality, Tourism, and Recreation.

Beyond academics, the district provides comprehensive support services such as home-to-school transportation, special education, food services, alternative education, summer and after-school programs, a wide variety of extracurricular opportunities, and award-winning athletic programs.

As of May 5, 2025, KVUSD serves approximately 1,846 students. Key demographic data includes:

70.8% of students are socioeconomically disadvantaged

15.9% are English Learners

Reflections: Annual Performance

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

The 2024–25 school year has continued to bring challenges for staff, students, and families across Kelseyville Unified School District (KVUSD). However, the district has made meaningful progress in several key areas. According to the California School Dashboard, KVUSD achieved green and yellow performance levels across multiple district-wide indicators, including English Learner Progress, Suspension Rate, Chronic Absenteeism, and the College and Career Indicator. Attendance has continued to improve, with the district's chronic absenteeism rate decreasing to 19%. Notably, the suspension rate saw a significant decline, dropping from 6.7% in 2022–23 to 4.3% in 2023–24—a reduction of 2.4 percentage points.

Academically, KVUSD has experienced encouraging gains in mathematics. CAASPP results show improvement at the secondary level, with Kelseyville High School increasing by 4.5 points and Mountain Vista Middle School by 3.1 points in math. District-wide growth in math is also evident in recent NWEA Measures of Academic Progress (MAP) assessments. According to the Student Growth Summary Report, average RIT scores increased from Fall 2024 to Winter 2025, with nine out of twelve grade levels meeting or exceeding their projected growth in math. Progress among English Learners has been especially noteworthy. On the ELPAC, 47.2% of English Learners across the district demonstrated growth—an increase of 7.4% from the previous year. At the high school level, where the largest concentration of Long-Term English Learners is enrolled, 55.9% showed progress, representing a 31.3% increase from last year.

However, English Language Arts (ELA) has emerged as a significant area of concern. District-wide CAASPP ELA scores declined by an average of 15.9 points from 2022–23 to 2023–24, with nearly all major student subgroups experiencing a drop. Similarly, MAP assessment

data indicates that ELA growth is lagging, with only three out of twelve grade levels meeting their projected growth from Fall 2024 to Winter 2025.

Summer School was held in July 2024, serving more than 210 students. Among them, 16 high school students successfully recovered English credits, helping them stay on track for graduation. Professional development has remained a top priority for KVUSD. Over 20 teachers and administrators attended the AVID Summer Institute, while a team of site and district leaders participated in a PLC at Work Institute. KVUSD continues to focus on building strong Professional Learning Communities (PLCs) across all school sites. All TK–12 teaching staff received full-day PLC training during inservice week, and ongoing professional development and coaching were provided throughout the year with support from a Solution Tree trainer.

To strengthen foundational literacy, the district expanded its use of the Sonday System—a supplemental phonics and reading intervention program—at both elementary schools and the middle school. A second instructional coach was hired to provide added support for new teachers, with a focus on classroom management and student engagement. School administrators have reported clear growth in instructional practices as a result of this coaching support.

Support for English Learners has also increased. Two district staff members certified in GLAD (Guided Language Acquisition Design) have been working with teachers to implement effective strategies in classrooms. The Flashlight program, designed to help teachers prepare students for the ELPAC, was fully implemented this year. Additionally, instructional aides were added at both the middle and high school levels to provide push-in support in core academic classes for newcomer English Learners.

While challenges remain—particularly in English Language Arts—KVUSD is making measurable progress in targeted areas. Continued investment in staff development, academic intervention, and support for English Learners is helping to move the district forward.

Learning Recovery Emergency Block Grant (LREBG) Funds:

Kelseyville Unified School District (KVUSD) currently has $2,086,582.27 in remaining Learning Recovery Emergency Block Grant (LREBG) funds. Following a comprehensive needs assessment conducted by the district leadership team, KVUSD has identified targeted strategies to address ongoing learning loss and accelerate student progress, particularly in the areas of reading and math.

To support improved student outcomes, KVUSD will increase instructional aide support at the elementary and middle school levels. These aides will provide targeted assistance during both core instruction and intervention blocks. CAASPP results indicate continued academic challenges in reading and mathematics. Research supports the effectiveness of lower adult-to-student ratios—especially in early grades and among underserved student groups—as a means to improve academic performance, engagement, and school climate. Benefits also include increased graduation rates and postsecondary success, with teachers reporting greater satisfaction and effectiveness due to the ability to provide more individualized instruction.

In addition, KVUSD has identified a notable decline in reading achievement over the summer months. MAP data consistently show an average decrease of five points in student reading scores between spring and fall. To mitigate this “summer slide,” the district will open school libraries at each comprehensive site one day per week for six weeks during the summer. These library days will provide access to

books and host engaging activities that promote regular reading for students and their families. Research suggests that voluntary reading, family involvement, and student choice in reading materials are key to maintaining literacy gains over the summer.

LREBG funds will be used to support Action 1.1 (Intervention Services) and Action 1.4 (After School and Summer School Programs), helping to provide both in-school instructional support and extended learning opportunities designed to accelerate learning recovery and support long-term academic success.

Reflections: Technical Assistance

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

Kelseyville Unified School District has committed to a three-year partnership with Solution Tree to enhance the implementation of Professional Learning Communities (PLCs) at all school sites. This collaboration includes in-person professional development and ongoing, embedded coaching for site teams and administrators. As part of this initiative, collaborative teacher teams are identifying priority standards in core content areas, unwrapping those standards into focused learning targets, and developing common formative assessments (CFAs) aligned to each target. Teams are also creating year-long scopes and sequences to ensure that all students master essential standards by the end of the school year.

In parallel, KVUSD is working closely with the Lake County Office of Education (LCOE) to align and enrich PLC practices. LCOE staff are partnering with district instructional coaches and administrators to provide targeted support and professional learning focused on unwrapping standards, developing CFAs, and analyzing assessment results—foundational elements of the PLC process. Additionally, KVUSD's instructional coaches are part of a regional collaboration with LCOE Education Specialists aimed at building coaching expertise and increasing instructional support capacity district-wide.

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District Advisory Committee (DAC)	The District Advisory Committee (DAC) meets four times a year to analyze data and provide feedback on district goals, actions, and activities. DAC has parent or community members that represent all of our significant subgroups including Students with Disabilities, English Learners, Native American, and Foster/Homeless Youth. An LCAP Input meeting was held on 5/7/25.
District English Language Advisory Committee (DELAC)	The District English Language Advisory Committee (DELAC) meets four times a year to provide input and feedback on the services and program offered to English Learners. At the 5/28/25 DELAC meeting, parents provided input on the goals and actions for the LCAP.
Native American Advisory Committee (NAAC)	The Native American Advisory Committee (NAAC) meets once a month to discuss the concerns and seek input from our Native American community members. NAAC members provided input and feedback on the LCAP goals and actions at our 5/8/25 meeting.
Parents and Community Members	KVUSD sends out a survey to parents and community members in the spring to solicit feedback and input for the LCAP. The survey link is emailed out in English and Spanish to all parents and guardians. Additionally, we post the survey links on our district website, in the principal's message that goes out weekly, and on our district's social media pages.
School Site Councils & English Language Advisory Committee (ELAC)	The Superintendent met with the Site Councils and ELACs of each school site during the months of March, April, and May to solicit input and feedback for the LCAP. The meeting dates are listed below: 4/7/25 - Kelseyville Elementary School Site Council and ELAC

Educational Partner(s)	Process for Engagement
	6/4/25 - Kelseyville High School Site Council and ELAC 4/30/25 - Mountain Vista Middle School Site Council and ELAC 4/15/25 - Riviera Elementary School Site Council and ELAC
Certificated and Classified Staff	The Superintendent met with the staff of each school site during the months of April and May to solicit input and feedback for the LCAP. The meetings dates are listed below: 5/12/25 - Mountain Vista Middle School Staff Meeting 4/2/25 - Kelseyville Elementary School Staff Meeting 5/5/25 - Kelseyville High School Staff Meeting 4/17/25 - Riviera Elementary School Staff Meeting
Students	Student input on the LCAP was provided at the Kelseyville High School Site Council meeting on 6/4/25. Additionally, students have access to the Educational Partners survey as another way to provide feedback.
Community Day School and Ed Donaldson High School Parents & Students	Parent input for the equity multiplier funds allocated to Kelseyville Community Day School and Ed Donaldson High School was gathered through a parent survey that was sent out on 4/6/25. The site administrators met with students at Kelseyville Community Day School and Ed Donaldson High School to gather their input on 4/9/25.

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

Kelseyville Unified School District (KVUSD) engaged a wide range of educational partners through various in-person meetings throughout the year. These meetings included participation from School Site Councils, district staff, the District Advisory Committee (which includes parents and representatives of students with disabilities), English Learner Advisory Committees (ELACs), the District English Learner Advisory Committee (DELAC), and the Native American Advisory Council (NAAC). Students were also included in several of these meetings and were encouraged to share their perspectives. Each engagement opportunity focused on the central question: “What are we doing well, and where can we improve?” Feedback was organized around three key areas: Academic Achievement, College and Career Readiness, and School Culture and Climate.

To further broaden input, KVUSD distributed a survey through email, social media, and district and school newsletters. The survey invited all educational partners to identify programs, services, and resources that best support student achievement, student engagement, a safe and positive school climate, and parent involvement. The survey data was analyzed alongside the feedback gathered from in-person meetings, revealing a number of shared priorities and concerns across groups.

In the area of academic achievement, stakeholders emphasized the importance of small class sizes, targeted intervention supports for struggling students, and professional development for teachers. In terms of student engagement, programs such as AVID, Career Technical Education (CTE), Dual Enrollment, and extracurricular opportunities were consistently highlighted as impactful strategies. When discussing school climate, Positive Behavior Interventions and Supports (PBIS) emerged as a frequently cited tool among both staff and families. Notably, 90.9% of survey respondents identified strong relationships with teachers as the most important factor in supporting student engagement.

Mental health support was a consistent theme across all groups. Stakeholders emphasized the need for accessible counseling and mental health services, with 74.1% of survey respondents identifying school counselors as key to maintaining a positive and safe school climate. Additionally, 59% reported that their child had accessed counseling services within the past year. Expanded learning opportunities, including after-school and summer programs, also received widespread support. All Spanish-speaking respondents indicated that Summer School was the most impactful strategy for promoting student engagement.

Family engagement emerged as another area of importance, with 82.7% of survey participants identifying consistent and ongoing school-family communication as the most effective strategy to support parent involvement. At the same time, concerns were raised across all groups about student behavior, including issues such as classroom disruptions, defiance, bullying, fighting, and vaping.

This feedback directly informed the development of the 2025–26 Local Control and Accountability Plan (LCAP). Several goals and actions have been aligned with educational partner input. In terms of academic support, Goal 1, Actions 1, 5, and 6 include targeted intervention during and after school, professional development and instructional coaching for staff, and the hiring of additional personnel to reduce class sizes. To support college and career readiness, Goal 2, Actions 1 and 2 prioritize the continuation of the AVID program and the expansion of Dual Enrollment and CTE opportunities. Additionally, Goal 1, Action 2 includes support for enrichment opportunities such as extracurricular programs and athletics.

To address school climate, Goal 3, Action 1 continues implementation of PBIS across the district, including bi-monthly workshops led by the district PBIS Coach. Mental health needs are addressed through Goal 3, Action 2, which includes funding for additional school counselors and site-based mental health professionals. Goal 1, Action 4 supports expanded learning opportunities by increasing capacity in After School and Summer School programs. Goal 4, Action 1 addresses family engagement by strengthening school-home communication and increasing efforts to support meaningful parent involvement. Finally, Goal 3, Actions 1, 2, and 3 respond to behavioral concerns by supporting PBIS, mental health services, Social-Emotional Learning (SEL), staff training in Restorative Practices, and enhanced campus supervision.

Feedback regarding the Equity Multiplier Funds for the Community Day School (CDS) and Ed Donaldson (ED) was solicited from parents and students. Parents at these sites emphasized the need for increased academic intervention and support staffing, particularly at CDS. Students advocated for more hands-on and visual learning experiences, as well as greater access to counseling services—concerns echoed by families. Both parents and students responded positively to the current Social-Emotional Learning curriculum and expressed strong interest in additional college and career readiness activities, including field trips to colleges and trade schools.

Through ongoing and inclusive engagement, KVUSD remains committed to ensuring that the voices of students, families, staff, and community partners are reflected in district priorities and strategic planning.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Like many school districts across the nation, our student achievement levels were significantly impacted by the pandemic. As a result, our students are currently performing below the state average across all achievement metrics, including ELA and Math CAASPP scores. While we are beginning to see modest gains in Math, performance in English Language Arts continues to decline. We also continue to observe a substantial achievement gap between English Learners and their peers. Compounding these challenges is an influx of new, less experienced teachers, which further affects student outcomes. Goal 1 is centered on improving academic achievement for all students, with a specific emphasis on closing opportunity gaps for English Learners, socioeconomically disadvantaged students, Native American and Hispanic/Latino students, and students with disabilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	California Assessment of Student Performance and Progress in English Language Arts Grade 3 - 8 and 11: This metric is reported as the difference between the districtwide mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP English Language Arts Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: All Students: 65.1 English Learners: 99.2 Socioeconomically Disadvantaged: 76.5	CAASPP English Language Arts Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2024 Administration: All Students: 81 English Learners: 117.3		KVUSD will increase CAASPP English Language Arts scores by 5 points annually in grade 3-8, and 11. Spring 2026 Target Outcomes: All Students: 50 English Learners: 84	The current difference from Baseline: All Students: -15.9 English Learners: -18.1 Long Term English Learners: N/A Socioeconomically Disadvantaged: -15.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities: 106.8 Homeless: 99.1 Foster Youth: N/A American Indian or Alaskan Native: 64.9 Hispanic or Latino: 83.4 Two or More Races: 53.6 White: 49.3	Long Term English Learners: 131.6 Socioeconomically Disadvantaged: 92 Students with Disabilities: 119.2 Homeless: 120.1 Foster Youth: N/A American Indian or Alaskan Native: N/A Hispanic or Latino: 93.3 Two or More Races: 51.1 White: 70.9		Socioeconomically Disadvantaged: 61.5 Students with Disabilities: 91.8 Homeless: 84.1 Foster Youth: N/A American Indian or Alaskan Native: 49.9 Hispanic or Latino: 68.4 Two or More Races: 38.6 White: 34.3	Students with Disabilities: -12.4 Homeless: -21 Foster Youth: N/A American Indian or Alaskan Native: N/A Hispanic or Latino: -9.9 Two or More Races: +2.5 White: -21.6
1.2	California Assessment of Student Performance and Progress in Mathematics Grade 3 -8 and 11: This metric is reported as the difference between the districtwide mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP Mathematics Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: All Students: 102.8 English Learners: 130.2 Socioeconomically Disadvantaged: 112.9 Students with Disabilities: 138.6 Homeless: 147.9 Foster Youth: N/A American Indian or Alaskan Native: 82 Hispanic or Latino: 118.4 Two or More Races: 76.5	CAASPP Mathematics Grades 3 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2024 Administration: All Students: 105 English Learners: 138.7 Long Term English Learners: 193.7 Socioeconomically Disadvantaged: 114.1 Students with Disabilities: 136.6 Homeless: 126.1 Foster Youth: N/A		KVUSD will increase CAASPP Math sores by 5 points annually in grades 3-8, and 11. Spring 2026 Target Outcomes: All Students: 87.8 English Learners: 115.2 Socioeconomically Disadvantaged: 97.9 Students with Disabilities: 123.6 Homeless: 132.9 Foster Youth: N/A American Indian or Alaskan Native: 67	The current difference from Baseline: All Students: -2.2 English Learners: -8.5 Long Term English Learners: N/A Socioeconomically Disadvantaged: -1.2 Students with Disabilities: +2 Homeless: +21.8 Foster Youth: N/A American Indian or Alaskan Native: N/A Hispanic or Latino: -5.5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 91.8	American Indian or Alaskan Native: N/A Hispanic or Latino: 123.9 Two or More Races: 76.3 White: 88.2		Hispanic or Latino: 103.4 Two or More Races: 61.5 White: 76.8	Two or More Races: +0.2 White: +3.6
1.3	College/Career Indicator (CCI): The CCI includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school recognizing that students pursue various options to prepare for postsecondary success and allows for fair comparisons across all districts and schools.	26.5% of KVUSD graduating seniors in 2023 were deemed College/Career Ready as reported by the California Department of Education.	30.7% of KVUSD graduating seniors in 2024 were deemed College/Career Ready as reported by the California Department of Education.		KVUSD will see an annual increase of 3% on the CCI. In 2026, 35% of KVUSD graduating seniors will be deemed College/Career Ready as reported by the California Department of Education.	KVUSD saw an increase of 4.2% from Baseline to Year One.
1.4	UC/CSU a-g Completion Rate: This metric is a component of the CCI and measure the percentage of graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2023 was 10.9%.	The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating		KVUSD will see an increase of at least 3% annually in the percent of graduating seniors who meet the A-G Requirements. The percentage of KVUSD graduating seniors who successfully completed the courses that	KVUSD saw an increase of 5.1% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			class of 2024 was 16%.		satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2026 will be 20%.	
1.5	Advanced Placement (AP): This metric is a component of the CCI and measures the percentage of students who attempt an AP examination and who pass with a score of 3 or higher.	In 2022-23, 0 KVUSD students attempted the AP Calculus exam and 0 students passed with a score of 3 or higher, for a pass rate of 0%. Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus have been converted to Dual Enrollment courses through Mendocino College.	In 2023-24, 8 KVUSD students attempted the AP Calculus exam and 3 students passed with a score of 3 or higher, for a pass rate of 38%. Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus have been converted to Dual Enrollment courses through Mendocino College.		In 2025-26, 25% of students who attempt an AP exam will pass with a score of 3 or higher.	KVUSD saw an increase of 38% from Baseline to Year One.
1.6	Dual Enrollment: This metric is a component of the CCI and measures the number of KVUSD students who successfully complete at least one dual	In 2022-23, 109 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2023-24, 128 KVUSD students completed at least one dual enrollment course with Mendocino College with a		KVUSD will see an increase of 14 students annually who complete at least one dual enrollment course.	KVUSD saw an increase of 19 students who completed at least one Dual Enrollment Course

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrollment course with Mendocino College with a grade of C or better.		grade of C or better.		In 2025-26, 151 KVUSD students will complete at least one dual enrollment course with Mendocino College with a grade of C or better.	with a grade of C or better.
1.7	CTE Pathway Completion: The metric measure the percent of students who complete at least one CTE pathway upon graduation.	In 2022-23, 24.5% of KVUSD graduating seniors completed at least one CTE pathway.	In 2023-24, 36.7% of KVUSD graduating seniors completed at least one CTE pathway.		KVUSD will see an annual increase of at least 3% in the percent of graduating seniors who complete at least CTE pathway. In 2025-26, at least 35% of KVUSD graduating seniors will complete at least one CTE pathway.	KVUSD saw an increase of 12.2% from Baseline to Year One.
1.8	Early Assessment Program (EAP): This metric is part of the CCI and informs 11th grade students as to whether they are "Ready", "Conditionally Ready", or "Not Ready" for California State University coursework in English Language Arts and mathematics. A	CAASPP results for the 2022-23 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 36.64%	CAASPP results for the 2023-24 school year show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the		KVUSD will see an increase of at least 3% annually. CAASPP results for the 2025-26 school year will show the following percentages of 11th grade students who scored at the Met (Conditionally	The current difference from Baseline: English Language Arts: -6.64% Mathematics: -4.69%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	score of "Exceeded the Standard" on the CAASPP ELA and Math tests corresponds to the EAP status "Ready", a score of "Met Standard" corresponds to the EAP status "Conditionally Ready", and scores of "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".	Mathematics: 10.69%	Standard (College Ready) level. English Language Arts: 30.0% Mathematics: 6.0%		College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 45% Mathematics: 20%	
1.9	English Learner Progress Indicator	In 2022-23, 39.8% of KVUSD English Learners made progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) according to the California School Dashboard.	In 2023-24, 47.2% of KVUSD English Learners made progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) according to the California School Dashboard.		KVUSD will see an increase of 3.5% annually in the percent of English Learners who made progress towards English Language Proficiency. In 2025-26, 50% of KVUSD English Learners will make progress towards English Language proficiency on the English Learner Progress Indicator (ELPI) according to the California School Dashboard.	KVUSD saw an increase of 7.4% from Baseline to Year One.
1.10	English Learner Reclassification Rate	In 2022-23, the English Learner Reclassification to Fluent English	In 2023-24, the English Learner Reclassification to		KVUSD will see an increase in the English Learner	KVUSD saw a decrease of 3.4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Proficient (RFEP) was 8.4%.	Fluent English Proficient (RFEP) was 5.0%.		Reclassification of at least 3% annually. In 2026-27, the English Learner Reclassification to Fluent English Proficient (RFEP) will be 18%.	from Baseline to Year One.
1.11	High School Graduation Rate (4-year cohort)	In 2022-23, the 4-year cohort graduation rate for KVUSD was 86.4%.	In 2023-24, the 4-year cohort graduation rate for KVUSD was 81.3%.		KVUSD will see an increase of at least 1.2% annually in the graduation rate. In 2025-26, the 4-year cohort graduation rate for KVUSD will be 90% or higher.	KVUSD saw a decrease of 5.1% from Baseline to Year One.
1.13	Measure of Academic Progress (MAP) Reading Projected Proficiency Summary Report - the percent of students in each grade level that are projected to meet or exceed on the CAASPP English Language Arts Assessment.	In 2023-24, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment was 22.1%.	In 2024-25, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment was 25.0%.		KVUSD will see an increase of 3% annually in the percent of students who are projected to meet or exceed on the CAASPP ELA Assessment. In 2026-27, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment will be 31.1%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Measure of Academic Progress (MAP) Math Projected Proficiency Summary Report - the percent of students in each grade level that are projected to meet or exceed on the CAASPP Math Assessment.	In 2023-24, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment was 12.6%.	In 2024-25, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment was 22.3%.		KVUSD will see an increase of 3% anually in the percent of students who are projected to meet or exceed on the CAASPP Math Assessment. In 2023-24, the percent of students projected to meet or exceed on the CAASPP English Language Arts Assessment will be 21.6%.	
1.15	New Teacher Retention Rate: This metric is a three-year rolling average measuring the percentage of teachers who remain with the district during their first three years of employment. Example: The 2023-24 New Teacher Retention Rate is calculated as the number (of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years who returned to KVUSD to teach in 2023-24)	KVUSD hired 39 teachers new to the district in the three years 2020-21, 2021-22, an 2022-23. At the beginning of the 2023-24 school year, 25 of the 39 new teacher hires remained with the district for a three year retention rate of 64%.	The new teacher retention rate for 2024-25 is 63.46%.		KVUSD will see a 3% increase annually in the three-year teacher retention rate. In 2026-27, KVUSD will have a three-year teacher retention rate of 70%.	KVUSD saw a decrease of less than 1% (0.54%) from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	divided by (the total number of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years).					
1.16	Credentialed Teachers	In 2023-24, the Williams Report showed that more than 95% of KVUSD teachers are teaching under appropriate authorizations and 79% are fully credentialed.	In 2024-25, the Williams Report showed that more than 95% of KVUSD teachers are teaching under appropriate authorizations and 76% are fully credentialed.		KVUSD will see an increase of 2% annually in the percent of teachers who are fully credentialed. In 2026-27, the Williams Report will show that more than 95% of KVUSD teachers are teaching under appropriate authorizations and that 85% are fully credentialed.	KVUSD saw a decrease of 3% in teachers who are fully credentialed.

Goal Analysis [2024-25]

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

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

Kelseyville Unified School District (KVUSD) made a strong commitment to enhancing intervention, enrichment, and instructional support services across all school sites. The implementation of these planned actions proceeded largely as anticipated, with several notable successes and some challenges that led to minor adjustments.

The district successfully staffed the planned intervention positions, including 1.0 FTE Intervention Teacher at Riviera Elementary (RES), 2.0 FTEs at Kelseyville Elementary (KES), and corresponding instructional aides at RES, KES, and Mountain Vista Middle School (MVMS). Additionally, KVUSD extended the work hours of instructional aides to 7.0 hours per day, enhancing the capacity for student support throughout the school day. The redirection of teacher time for intervention during the tutorial period at MVMS and KHS was also effectively implemented, allowing for targeted support without incurring additional staffing costs.

The curriculum-based interventions were largely on track. The Sonday System Reading Program was consistently implemented, with a districtwide focus on improving instructional fidelity through professional development. Lexia was used as a supplemental tool in grades K-5, and additional licenses were added for middle school and special education classrooms. KVUSD also adopted Number Worlds for math intervention and continued the use of IXL for supplemental math instruction.

Support for English Learners saw significant expansion. The district successfully hired 0.5 FTE ELD teachers at both KES and MVMS. However, the 0.5 FTE ELD teacher position at Kelseyville High School (KHS) remained unfilled despite recruitment efforts. To address this gap, the district redirected the time of an existing teacher to provide ELD instruction to high school students. All K-8 teachers participated in training for the Guided Language Acquisition Design (GLAD) approach, and new curriculum purchases (Flashlight and English 3D) were introduced. A bilingual instructional aide was hired at KHS to support non-English speakers in core content classes, and the 0.5 FTE EL Coordinator position was filled under the Director of HR & Federal Programs to provide instructional support, professional development, and oversight of the English Learner program.

KVUSD also implemented its planned summer and after-school programs through a partnership with Edventure More (EDMO), prioritizing services for students with the greatest needs. These enrichment and intervention-focused summer programs served up to 500 students, contributing to learning recovery and student engagement.

In addition, the district maintained its commitment to professional development and instructional coaching. Both instructional coach positions were filled, and ongoing work with Solution Tree continued, including onsite training and conference attendance. Staff also participated in workshops and conferences aligned with district initiatives, reinforcing efforts to improve classroom instruction.

Despite these successes, some challenges required adjustments. Recruiting and retaining qualified personnel for specialized roles, such as the ELD teacher and the additional math teacher at KHS, was difficult due to ongoing staffing shortages. Although these positions remained unfilled, the district mitigated the impact by reallocating internal resources to ensure service continuity.

Additionally, the redirection of teacher and counselor time for intervention and Homeless Liaison roles presented challenges in balancing these new duties with existing responsibilities. To address this, KVUSD increased administrative support and refined internal collaboration processes to ensure that workload management and scheduling adjustments were handled effectively.

In conclusion, KVUSD’s implementation of its planned interventions and support systems was largely successful and aligned with the original goals. The district realized its staffing objectives, curriculum investments, and professional development initiatives, leading to enhanced academic support and equity-focused services across the district. Where challenges arose, KVUSD responded with flexibility and a strong commitment to maintaining high-quality implementation.

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

There were several material differences between the budgeted and estimated actual expenditures across various actions, primarily due to fluctuations in personnel costs, staffing challenges, and adjustments to how certain programs were implemented.

Action 1.1 experienced an underspend of just under $200,000. This variance was due to lower-than-anticipated personnel costs and the inability to fill one of the planned Instructional Aide positions during the school year.

Action 1.2 saw an overspend of approximately $90,000. This was intentional, as the district had remaining grant funds tied to the Dual Immersion Program that needed to be fully expended by the end of the fiscal year. These funds were used to support and enhance the program beyond the initial budget.

Action 1.3 exceeded the budget by nearly $100,000. Although we were unable to hire a dedicated High School ELD teacher, the district ensured coverage of required courses by purchasing the prep periods of several existing teachers. This alternative staffing approach resulted in higher-than-planned costs.

Action 1.4 was over budget by approximately $100,000, largely due to summer school program costs exceeding initial projections. Expanded student participation and staffing needs contributed to the increased expenditures.

Action 1.5 had an underspend of about $200,000. Originally, the district planned to send site-based teams to PLC at Work conferences during the summer. Instead, we opted to bring Solution Tree to the district to deliver professional development, which proved to be a more cost-effective approach.

Action 1.6 exceeded the budget by around $70,000. This was primarily due to higher-than-anticipated personnel costs required to implement the planned services.

Despite these variances, the district ensured that the increased or improved services for unduplicated students met or exceeded the required percentage. The estimated actual percentage of improved services remains aligned with or slightly above the planned percentage, ensuring compliance with LCFF requirements and maintaining a strong focus on equity and student outcomes.

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

Kelseyville Unified School District (KVUSD) has made meaningful progress toward key academic and equity goals through the implementation of a wide range of targeted actions. While some challenges remain—most notably in elementary English Language Arts (ELA)—there is clear evidence of impact, particularly at the secondary level and among specific student groups.

Although CAASPP scores declined districtwide—by 15.9 points in ELA and 2.2 points in Math—both the middle and high schools showed improvement, each gaining 3 or more points. This growth suggests that targeted intervention strategies, including increased instructional support, strategic use of intervention and tutorial periods, and alignment with curriculum-based programs, are having a positive impact at the

secondary level. Additionally, the Spring 2025 MAP Assessment results indicate significant gains. In Math, 22.3% of students were projected to be proficient, up from 12.6% in Spring 2024. Similarly, in Reading, 25% of students were projected to be proficient, compared to 22.1% the previous year. These results further support the effectiveness of the district's current instructional and intervention strategies.

Support for English Learners has also shown strong results. KVUSD saw a 7.4% increase on the English Learner Progress Indicator (ELPI) districtwide, with a significant 31.1% increase at the high school. These outcomes reflect the effective use of targeted staffing, including the successful hiring of 0.5 FTE ELD teachers at both KES and MVMS, as well as the strategic redirection of existing staff time to provide ELD services at KHS, where the intended 0.5 FTE ELD position remained unfilled. In addition, the adoption of the Flashlight and English 3D curricula, bilingual instructional support, and GLAD training for teachers all contributed to this upward trend in English Learner performance.

Significant growth was also observed in college and career readiness. The high school reported a 4.2% increase on the College & Career Indicator. The percentage of graduating seniors who met A-G requirements rose by 5.1%, and AP Calculus exam pass rates increased by 38%, reflecting greater access to and success in advanced coursework. Furthermore, there was a 12.2% increase in the number of students who completed at least one CTE pathway, and 19 more students participated in dual enrollment courses compared to the previous year.

At the elementary level, KVUSD fully implemented the Sonday System, Lexia, and Number Worlds programs, with a strong emphasis on professional development to support instructional fidelity. Although overall CAASPP results showed a decline in ELA at the elementary level, the foundation laid through dedicated intervention teachers, instructional aides, and coaching support positions the district for sustained improvement in the years ahead.

Overall, KVUSD's implementation of actions reflects a strong commitment to equity, academic achievement, and long-term student success. While early literacy remains an area of focus, the district has demonstrated notable gains in secondary student performance, English Learner progress, and college and career readiness. Continued investment in professional learning, curriculum implementation, and strategic staffing is expected to drive further progress moving forward.

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.

Given the positive growth observed, no changes have been made to the planned goals, metrics, or target outcomes for the upcoming year. We believe the current strategies are effective and will continue to support student progress. However, based on reflection and ongoing needs, we have made two adjustments to our planned actions: (1) we will open school libraries at each comprehensive site one day per week for six weeks during the summer to provide students and families with increased access to books and engaging reading activities; and (2) we will increase instructional aide support at the K–8 level to strengthen both core instruction and intervention services in math and reading. These refinements are designed to build on current successes and address identified areas of need more deeply.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Services	In order to provide intervention services to students at all school sites, KVUSD has committed to the following: 1.0 FTE Intervention Teacher at Riviera Elementary School (RES) and 2.0 FTE Intervention Teachers at Kelseyville Elementary School (KES), 2.0 FTE instructional aide at KES, 1.0 FTE instructional aide at RES, and 2.0 instructional aides at Mountain Vista Middle School (MVMS). KVUSD will continue to extend the work hours of all regular education instruction aides by 1.0 hour per day for a total of 7.0 hours per day. Additionally, the district will redirect time of teachers at the middle school and high school level to provide intervention during the intervention or tutorial period. KVUSD will continue the implementation and focus on improving teacher fidelity of the Sonday System Reading Program curriculum including ongoing professional development to all teachers in grades K-5 and all special education teachers in grades K-8. KVUSD will continue with Lexia for supplemental support in grades K-5 and will add licenses to be used for middle school reading intervention and middle school special education classrooms. The district will continue to use math intervention curriculum, Number Worlds, for grades K-8 and will continue to use IXL for supplemental math support in grades K-5 and middle school special education classes. KVUSD will redirect time of a school counselor at each site to serve as a Homeless Liaison for the students at their school sites. The Homeless Liaison will make contact with homeless families at least once a month and ensure that homeless students have priority access to intervention support, tutoring, summer school and after school programs. Finally, the district will have a 1.0 FTE Student Services Director who will oversee a variety of programs including services for Homeless & Foster Youth and Students with Disabilities. The Student Services Director will also serve as the District's Attendance Coordinator and will provide oversight to all intervention and enrichment programs in the district. LREBG funds are being used to help support this action.	$1,083,214.00	Yes
1.2	Enrichment Services	KVUSD will maintain full time library clerks at each regular education school site. The district will expand the music program to include 5th grade students at KES and RES along with maintaining the music programs at MVMS and KHS. KVUSD will also add drama to the middle school and high school and provide additional funds for materials and	$547,648.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supplies for drama, art, and music district-wide. KVUSD will continue the implementation and expansion of a Dual Language Immersion program at KES. KVUSD will cover all transportation and admission costs for Educational Field Trips used to enrich student learning.		
1.3	Support for English Learners	In order to meet the needs of the increasing English Learner population, KVUSD commits to the following: a 0.5 FTE ELD teacher at KHS, a 0.5 FTE ELD teacher at MVMS, and a 0.5 FTE ELD teacher at KES. All teachers in grades K-8 will be trained in Guided Language Acquisition and Design (GLAD) and those strategies will be used in all content area classrooms. The district will also purchase the Flashlight curriculum for grades K-12 and English 3D for grades 6-12. A bilingual instructional aide position will be added at Kelseyville High School to provide support to non English Speakers in heavy content area classes. Finally, the district will pay for 0.5 FTE who will serve as the English Learner Coordinator for the District; providing support to teachers working with English Learners, providing professional development, working with ELAC and DELAC to develop the district English Learner Plan, and overseeing ELPAC administration. This duty will fall under the position of Director of HR & Federal Programs.	$197,700.00	Yes
1.4	After School and Summer School Programs	KVUSD will provide in-person summer school for up to 500 students district-wide in grades K-12 and a Summer Enrichment Program for students in grades K-6. KVUSD will also operate After School Programs to students at KES, RES and MVMS. The Summer Enrichment Program and After School Program will be run through a partnership with Edventure More (EDMO). KVUSD will open school libraries on each comprehensive site one day a week for six weeks over the summer to provide more access to books and increase summer reading activities for students and families. Priority in the After School and Summer School Programs will be given to Homeless, Foster Youth, English Learners, Students with Disabilities, and Socio-Economically Disadvantaged Students.	$1,658,181.00	Yes
1.5	Professional Learning	KVUSD has prioritize professional development and learning. The district will continue to provide ongoing professional development opportunities to	$538,723.00	Yes

Action #	Title	Description	Total Funds	Contributing
		certificated and classified staff focusing on the district's main initiatives. KVUSD will continue it's on-going Professional Learning Community work with Solution Tree including having a PLC trainer working with site teams and administrators on improving PLC practices school-wide. Additionally, a team of teachers and administrators will attend a PLC at work Conference each year. The district will continue to allow staff to attend workshops or conferences that align with district initiatives and support learning in the classroom. In order to better support new and inexperienced teachers, KVUSD commits to the following: 2.0 FTE Instructional Coaches; one for the two elementary school sites (KES & RES) and one for the two secondary school sites (MVMS & KHS). Instructional Coaches will work with teachers and site administrators on improving teacher instructional practice and student learning school-wide.		
1.6	District-Wide Class Size Reduction	KVUSD commits to providing 5 teachers at Kelseyville Elementary School and 1 teacher at Riviera Elementary School to extend class size reduction and increase teacher/student interaction beyond what is possible with Federal Class Size Reduction (Title II) and the Grades K-3 LCFF enhancement. KVUSD will also provide an additional teacher (1.0 FTE) at Mountain Vista Middle School to reduce class sizes in Core Classes and one additional math teacher (1.0 FTE) at Kelseyville High School to reduce class sizes in math.	$620,313.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

According to the College & Career Indicator (CCI) on the California Dashboard, the percentage of KVUSD graduates deemed college and career ready is significantly below the state average. To better prepare our students for a wide range of post-secondary opportunities, the district will prioritize expanding Career Technical Education (CTE) pathways and increasing access to dual enrollment courses. In addition, we will focus on providing comprehensive college and career education experiences throughout the K–12 continuum.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	College/Career Indicator (CCI): The CCI includes both college and career measures to evaluate how well districts and schools are preparing students for success after high school recognizing that students pursue various options to prepare for postsecondary success and allows for fair	26.5% of KVUSD graduating seniors in 2023 were deemed College/Career Ready as reported by the California Department of Education.	30.7% of KVUSD graduating seniors in 2024 were deemed College/Career Ready as reported by the California Department of Education.		KVUSD will see an annual increase of 3% in the CCI. 35% of KVUSD graduating seniors in 2026 will be deemed College/Career Ready as reported by the California Department of Education.	KVUSD saw an increase of 4.2% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	comparisons across all districts and schools.					
2.2	UC/CSU A-G Completion Rate: This metric is a component of the CCI and measure the percentage of graduating seniors who successfully complete the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements.	The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2023 was 10.9%.	The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2024 was 16%.		KVUSD will see a 5% increase annually in the percent of graduating seniors who meet the A-G Requirements. The percentage of KVUSD graduating seniors who successfully completed the courses that satisfy University of California (UC) or California State University (CSU) entrance requirements for the graduating class of 2026 will be 25%.	KVUSD saw an increase of 5.1% from Baseline to Year One.
2.3	Advanced Placement (AP): This metric is a component of the CCI and measures the percentage of students who attempt an AP examination and who pass with a score of 3 or higher.	In 2022-23, 0 KVUSD students attempted the AP Calculus exam and 0 students passed with a score of 3 or higher, for a pass rate of 0%. Note: All courses at Kelseyville High School formerly taught as AP classes, with the exception of AP Calculus have been	In 2023-24, 8 KVUSD students attempted the AP Calculus exam and 3 students passed with a score of 3 or higher, for a pass rate of 38%. Note: All courses at Kelseyville High School formerly taught as AP		In 2025-26, 25% of students who attempt an AP exam will pass with a score of 3 or higher.	KVUSD saw an increase of 38% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		converted to Dual Enrollment courses through Mendocino College.	classes, with the exception of AP Calculus have been converted to Dual Enrollment courses through Mendocino College.			
2.4	Dual Enrollment: This metric is a component of the CCI and measures the number of KVUSD students who successfully complete at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2022-23, 109 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.	In 2023-24, 128 KVUSD students completed at least one dual enrollment course with Mendocino College with a grade of C or better.		KVUSD will see an annual increase of at least 15 students who have completed one dual enrollment course with a grade of C or better. In 2025-26, 154 KVUSD students will complete at least one dual enrollment course with Mendocino College with a grade of C or better.	KVUSD saw an increase of 19 students who completed at least one dual enrollment class with a C or better.
2.5	CTE Pathway Completion: The metric measure the percent of students who complete at least one CTE pathway upon graduation.	In 2022-23, 24.5% of KVUSD graduating seniors completed at least one CTE pathway.	In 2023-24, 36.7% of KVUSD graduating seniors completed at least one CTE pathway.		KVUSD will see an annual increase of at least 3% in the number of seniors that have completed at least one CTE Pathway. In 2025-26, at least 35% of KVUSD graduating	KVUSD saw an increase of 12.2% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					seniors will complete at least one CTE pathway.	
2.6	CTE Pathway & A-G Requirement Completion:	In 2022-23, 11 students (7.5%) completed both the A-G Requirements and at least one CTE Pathway.	In 2023-24, 12.7% completed both the A-G Requirements and at least one CTE Pathway.		KVUSD will see a 2.5% increase annually in the number of students who have completed both the A-G Requirements and at least one CTE Pathway. In 2025-26, at least 15% will complete both the A-G Requirements and at least one CTE Pathway.	KVUSD saw an increase of 5.2% from Baseline to Year One.
2.7	High School Graduation Rate (4-year cohort)	In 2022-23, the 4-year cohort graduation rate for KVUSD was 86.4%.	In 2023-24, the 4-year cohort graduation rate for KVUSD was 81.3%.		KVUSD will see a 1.2% increase in the graduation rate each year annually. In 2025-26, the 4-year cohort graduation rate for KVUSD will be 90% or higher.	KVUSD saw a decrease of 5.1% from Baseline to Year One.
2.8	Early Assessment Program (EAP): This metric is part of the CCI and informs 11th grade students as to whether they are "Ready",	CAASPP results for the 2022-23 school year show the following percentages of 11th grade students who scored at the Met	CAASPP results for the 2023-24 school year show the following percentages of 11th grade		KVUSD will see an annual increase of at least 3% in the percent of 11th grade students that Met or	The current difference from Baseline: English Language Arts: -6.64%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"Conditionally Ready", or "Not Ready" for California State University coursework in English Language Arts and mathematics. A score of "Exceeded the Standard" on the CAASPP ELA and Math tests corresponds to the EAP status "Ready", a score of "Met Standard" corresponds to the EAP status "Conditionally Ready", and scores of "Nearly Met Standard" and "Standard Not Met" correspond to the EAP status "Not Ready".	(Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 36.64% Mathematics: 10.69%	students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 30.0% Mathematics: 6.0%		Exceeded on the CAASPP. CAASPP results for the 2025-26 school year will show the following percentages of 11th grade students who scored at the Met (Conditionally College Ready) or Exceeded the Standard (College Ready) level. English Language Arts: 45% Mathematics: 20%	Mathematics: -4.69%

Goal Analysis [2024-25]

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

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

Kelseyville Unified School District (KVUSD) has prioritized college and career readiness by expanding and deepening the implementation of AVID, Career and Technical Education (CTE), and Dual Enrollment programs districtwide. The implementation of planned actions proceeded as designed, with full fidelity to program goals and few substantive changes. These efforts have contributed to increased student access to rigorous coursework and post-secondary preparation, especially among historically underserved student populations.

AVID implementation has been a central focus. Schoolwide AVID is now fully implemented across all K-5 grades, embedding college and career readiness skills into daily instruction. At Mountain Vista Middle School (MVMS), three AVID Elective sections serve approximately 75 unduplicated students in grades 6-8, and AVID Excel continues to support Long-Term English Learners by providing targeted English Language Development instruction. At Kelseyville High School (KHS), four AVID Elective sections serve about 100 unduplicated students in grades 9-12. Student recruitment for AVID at both secondary sites followed the AVID profile criteria, ensuring a focus on Low Income, English Learners, and other subgroups underrepresented in higher education. AVID-related expenditures supported classroom materials, field trips, and the delivery of seven total Elective sections and one AVID Excel section.

KVUSD also maintained and expanded its commitment to Career and Technical Education. Pathways continue to be offered in four key industry sectors: Agriculture and Natural Resources, Building and Construction Trades, Information and Communication Technologies, and Hospitality, Tourism, and Recreation. In tandem with CTE expansion, the district increased Dual Enrollment course offerings in partnership with Mendocino College. Students had access to a variety of college-level courses, including US and World History, College Composition, Statistics, Public Speaking, Mass Media and Society, Intro to Horticulture, and Nursery Management. Advanced Placement (AP) Calculus was also offered at KHS. To support the increasing participation in college-level coursework, KVUSD moved forward with plans to hire a Dual Enrollment Coordinator and launched an onsite Summer College Program at the Mendocino College Lake Center for KHS students.

To broaden awareness and interest in post-secondary opportunities, KVUSD implemented college and career readiness activities across all grade levels, K-12. These included college visitation field trips, school-based college and career days, and monthly guest speakers from various professions, ensuring all students received exposure to a wide range of future possibilities.

The implementation of these initiatives has been largely successful and consistent with the district's strategic plan. Key successes include increased enrollment in AVID and Dual Enrollment courses, growth in college readiness at the high school level, and expanded access to career-related instruction. While staffing for new roles such as the Dual Enrollment Coordinator took time to finalize, the district remained committed to fulfilling the planned actions and found interim solutions to maintain continuity of services.

In summary, KVUSD effectively implemented its planned college and career readiness initiatives with strong alignment to original goals. The district's continued investment in AVID, CTE, and Dual Enrollment—along with early exposure to college and career pathways for all students—has laid a solid foundation for equitable access to post-secondary opportunities.

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

There were minor material differences between budgeted and estimated actual expenditures in Goal 2, primarily due to the timing of professional development activities, lower-than-expected personnel costs, and phased implementation across sites.

Action 2.1 underspent by nearly $200,000. This variance is attributed to the AVID Summer Institute taking place at the end of June, which placed the associated costs in the prior fiscal year rather than the current one. Additionally, personnel costs for AVID elective teachers were less than anticipated.

Action 2.2 expenditures closely matched the budgeted amount, with no significant variances.

Action 2.3 underspent by approximately $9,000. This was due to the district still being in the process of fully implementing these activities across all school sites. As implementation continues, expenditures are expected to align more closely with future budgets.

Despite these variances, the estimated actual percentage of improved services remains consistent with the planned percentage, and the district continues to prioritize effective and equitable support for unduplicated pupils.

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

The specific actions implemented by Kelseyville Unified School District (KVUSD) to improve college and career readiness have proven largely effective in making measurable progress toward the district's goal. The expansion of AVID, Career and Technical Education (CTE) pathways, Dual Enrollment opportunities, and other college and career-focused initiatives has led to a number of positive student outcomes, particularly at the high school level.

Notably, KVUSD saw a 4.2% increase on the College & Career Indicator, demonstrating that a greater percentage of students are graduating prepared for post-secondary success. This growth is reflected in several key areas. The percentage of graduating seniors completing A-G requirements increased by 5.1%, and the number of students who attempted and passed the AP Calculus exam rose by an impressive 38%. These data points suggest that efforts to expand access to rigorous academic courses—through AVID, Advanced Placement, and Dual Enrollment—are having a direct impact on student achievement and post-secondary readiness.

Similarly, the district's investment in CTE pathways has yielded strong results. There was a 12.2% increase in the number of graduating seniors who completed at least one CTE pathway, and an additional 19 students completed at least one Dual Enrollment course. KVUSD also saw a 5.2% increase in the percentage of students who both met A-G requirements and completed a CTE pathway, indicating the effectiveness of efforts to integrate academic and career preparation.

The AVID program, now fully implemented K-5 and offered as Elective courses at both the middle and high school levels, has played a significant role in supporting historically underrepresented students in accessing college-preparatory coursework. AVID Excel at MVMS has provided targeted support for Long-Term English Learners, contributing to overall progress in English Language Development and college readiness.

While the district experienced a decline of 5.1% in its graduation rate, KVUSD recognizes this as an area for continued focus and intervention. Efforts are underway to better support students at risk of not graduating through expanded intervention systems and enhanced monitoring of student progress.

In summary, KVUSD's college and career readiness actions have been effective in driving progress toward district goals. The increases in A-G completion, AP success, CTE pathway completion, and Dual Enrollment participation demonstrate the success of the district's comprehensive strategy. Continued efforts to address the graduation rate will help ensure that all students have equitable access to both academic and career pathways leading to post-secondary success.

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.

Given the positive growth observed, we do not plan to make any changes to the planned goals, metrics, target outcomes, or actions for the upcoming year. We are confident that the strategies in place will continue to drive progress, and we will maintain our current approach moving forward.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Advancement Via Individual Determination (AVID)	KVUSD has made AVID a priority district-wide. Schoolwide AVID will be fully implemented across the district in grades K-5. Four sections of the AVID Elective will be implemented at KHS serving approximately 100 unduplicated students in grades 9-12 with a focus on college readiness. Three sections of the AVID Elective will be implemented at MVMS serving approximately 75 unduplicated students in grades 6-8. Recruitment of AVID students will adhere to the AVID student profile, focusing on Low Income, EL, and subgroups traditionally underrepresented at institutions of higher education. Expenditures include costs associated with seven sections of AVID Elective, one section of AVID Excel, classroom supplies and materials, and field trips. The AVID Excel Program at MVMS will continue to provide additional English Language Development instruction for Long-Term English Learners in grades 6-8.	$282,675.00	Yes
2.2	Dual Enrollment and CTE Pathways	KVUSD will continue to offer Career and Technical Education Pathways in Agriculture and Natural Resources, Building and Construction Trades, Information and Communications Technology Trades, and Hospitality, Tourism, and Recreation industry sectors. Advanced Placement (AP) Calculus will be offered at KHS along with multiple Dual Enrollment courses through Mendocino College. Dual Enrollment courses include US History, World History, College Composition, Statistics, Public Speaking, Mass Media and Society, Intro to Horticulture and Nursery Management. KVUSD will continue to expand CTE Pathways and Dual Enrollment Course offerings so students have more options. Additionally, KVUSD will be hiring a Dual Enrollment Coordinator and will be offering an onsite	$739,086.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Summer College Program at Mendocino College Lake Center for KHS students.		
2.3	College and Career Activities	To increase students understanding of College and Career opportunities, KVUSD will be provide a variety of College and Career Activities to students in grades K-12. Activities will include college visitation field trips, college and career days at each school site, and career related guest speakers each month at school sites.	$36,931.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Improving school culture and climate remains a top priority for KVUSD. Research consistently shows that a positive school environment is essential for fostering high-quality teaching and learning. While challenges persist, KVUSD continues to see improvements in suspension rates and chronic absenteeism. However, student engagement remains an area of concern, and many families still face barriers in accessing counseling and mental health services. In response, KVUSD is committed to expanding access to mental health support, increasing social-emotional learning opportunities, further reducing disciplinary incidents, improving attendance, and strengthening positive relationships with students, staff, families, and the broader community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Pupil Suspensions	The unduplicated student suspension rate for KVUSD students in 2022-23 was as follows: All students - 6.8%. Native American (DA) - 12.5% Homeless(DA) - 14.7%	The unduplicated student suspension rate for KVUSD students in 2023-24 was as follows: All students - 4.3%. Long Term English Learners - 10.5% (DA)		KVUSD will see an annual decrease of at least 1% in the unduplicated suspension rate. The unduplicated student suspension rate for KVUSD students in 2025-26 will be as follows:	KVUSD saw a decrease of 2.5% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			*Native American subgroup exited DA		All students - Less than 4%. Native American (DA) - Less than 9% Homeless (DA) - 11%	
3.3	Pupil Expulsions	The unduplicated expulsion rate for KVUSD students in 2022-23 was 1.1%.	The unduplicated expulsion rate for KVUSD students in 2023-24 was 0.7%.		KVUSD will see a decrease by 0.25% annually in the unduplicated expulsion rate each year. The unduplicated expulsion rate for KVUSD students in 2025-26 will be less than 0.5%.	KVUSD saw a decrease of 0.4% from Baseline to Year One.
3.4	Middle School Dropouts	In 2022-23, the KVUSD middle school dropout rate was 0.0%.	In 2023-24, the KVUSD middle school dropout rate was 0.0%.		In 2025-26, the KVUSD middle school dropout rate will continue to be 0.0%.	KVUSD maintained.
3.5	High School Dropouts	In 2022-23, the KVUSD high school dropout rate was 7.4%.	In 2023-24, the KVUSD high school dropout rate was 11.0%		KVUSD will see a 1% decrease annually in the high school drop out rate. In 2025-26, the KVUSD high school dropout rate will be less than 5%.	KVUSD saw an increase of 3.6% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	California Healthy Kids Survey (School Connectedness): This metric reports student responses to the California Healthy Kids Survey on questions related to school connectedness. Results are reported as the average percentage of students who answered "Most of the time", or "All of the time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9 and 11 to the following questions: Do you feel close to people at school? Are you happy to be at this school? Do you feel like you are part of this school? Do teachers treat students fairly at school? Do you feel safe at school?	In 2023-24, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to school connectedness were as follows: Grade 5 - 67% Grade 7 - 58% Grade 9 - 41% Grade 11 - 50%	In 2024-25, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to school connectedness were as follows: Grade 5 - 64% Grade 7 - 53% Grade 9 - 43% Grade 11 - 47%		KVUSD will see an increase of at least 2% annually. In 2026-27, the average percentage of students who answered "Most of the time, or "All of time" for grade 5, and "Agree" or "Strongly Agree" for grades 7, 9, and 11 to the California Healthy Kids Survey questions related to school connectedness will decrease to at least: Grade 5 - 73% Grade 7 - 64% Grade 9 - 47% Grade 11 - 56%	KVUSD saw a decline of around 3% in three of the four grade levels. Grade 9 saw an increase of 2%.
3.7	California Healthy Kids Survey (Violence and Victimization): This metric reports student responses to the California Healthy Kids Survey on questions related to student to student violence and victimization. For grade 5, results are reported as	For the 2023-24 school year on questions regarding school violence and victimization, the percentage of students who respond with an undesirable response were as follows: Grade 5 - 44% Grade 7 - 38%	For the 2024-25 school year on questions regarding school violence and victimization, the percentage of students who respond with an undesirable		KVUSD will see a decrease of at least 2% annually. For the 2026-27 school year on questions regarding school violence and victimization, the percentage of students who	KVUSD saw a significant decrease in grade 5. The other three grade levels basically remained the same.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the average percentage of students who answered "Some of the time", "Most of the time", or "All of the time" to the following questions Do other kids hit or push you at school when they are not just playing around? Do other kids at school spread mean rumors or lies about you? Do other kids at school call you bad names or make mean jokes about you? For grades 7, 9, and 11, results are reported as the average percentage of students who answered "One or more times" to the following questions. During the past 12 months, how many times on school property have you been pushed, shoved, slapped, hit, or kicked by someone who wasn't just kidding around, been afraid of being beaten up, had mean rumors or lies spread about you, had sexual jokes, comments, or gestures made to you?	Grade 9 - 28% Grade 11 - 27%	response were as follows: Grade 5 - 35% Grade 7 - 38% Grade 9 - 27% Grade 11 - 29%		respond with an undesirable response will decrease to at least: Grade 5 - 38% Grade 7 - 32% Grade 9 - 22% Grade 11 -21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	California Healthy Kids Survey (Parent Involvement): This metric reports student responses to the California Healthy Kids Survey on questions related to parent involvement in schooling. For Grade 5, results are reported as the average percentage of students who answered "Most of the time", or "All of the time" to the following questions: Does a parent or some other grown-up at home care about your schoolwork? Does a parent or some other grown-up at home ask if you did your homework? Does a parent or some other grown-up at home check your homework? Does a parent or some other grown-up at home ask you about school? Does a parent or some other grown-up at home ask you about your grades? For Grades 7, 9, and 11, results are reported as the percentage of students who answer "Agree" or	For the 2023-24 school year on questions regarding parent involvement in schooling, the percentage of students who respond with a desirable response were as follows: Grade 5 - 85% Grade 7 - 44% Grade 9 - 29% Grade 11 - 35%	For the 2024-25 school year on questions regarding parent involvement in schooling, the percentage of students who respond with a desirable response were as follows: Grade 5 - 75% Grade 7 - 54% Grade 9 - 36% Grade 11 - 32%		KVUSD will see an increase of at least 2% annually. For the 2026-27 school year on questions regarding parent involvement in schooling, the percentage of students who respond with a desirable response will increase to at least: Grade 5 - 91% Grade 7 - 50% Grade 9 - 35% Grade 11 - 41%	KVUSD saw a decline of 10% in grade 5 and 3% in grade 11. Grade 7 saw a 10% increase and grade 9 increased by 7%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"Strongly Agree" to the following statements: Teachers at this school communicate with parents about what students are expected to learn in class. Parents feel welcome to participate at this school. School staff take parent concerns seriously.					
3.9	School Attendance	For the 2023-24 school year, KVUSD reported an attendance rate of 91.52% for the period of September 2023 through March of 2024.	For the 2024-25 school year, KVUSD reported an attendance rate of 92.10% for the period of September 2024 through March of 2025.		KVUSD will see the attendance rate increase by at least 0.5% annually. For the 2026-27 school year, KVUSD will be report an attendance rate of 93% for the period of September 2026 through March of 2027.	KVUSD saw a little over a half of percent (0.58%) increase from Baseline to Year One.
3.10	Chronic Absenteeism (Students are deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.)	In 2022-23, the chronic absenteeism rate for all KVUSD students was 23.7%. In 2022-23, the chronic absenteeism rate for Native American students (DA) - 51.3%	In 2023-24, the chronic absenteeism rate for all KVUSD students was 19.0%. Homeless - 33.8% (DA) Students with Disabilities - 23.5% (DA)		KVUSD will see a decrease in the chronic absenteeism rate by at least 3% annually. In 2025-26, the chronic absenteeism rate for all KVUSD	KVUSD saw an increase of 4.7% from Baseline to Year One.

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

Goal Analysis [2024-25]

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

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

Kelseyville Unified School District (KVUSD) has made strong progress in implementing its school culture and climate initiatives, particularly through Positive Behavioral Interventions and Supports (PBIS) and student wellness efforts, largely in alignment with planned actions. PBIS has been prioritized at all school sites, with ongoing training and coaching provided bimonthly to both classified and certificated staff. School site PBIS teams also had access to relevant conferences and workshops, and funding for PBIS incentives was successfully distributed, supporting consistent reinforcement of positive behavior expectations across campuses.

In the area of student mental health and wellness, KVUSD successfully staffed key positions, including 2.0 FTE school counselors at Kelseyville Elementary School (KES), 1.0 FTE at Riviera Elementary School (RES), 1.0 FTE at Mountain Vista Middle School (MVMS), and 1.0 FTE at Kelseyville High School (KHS). In addition, the district used state grant funds to hire 3.0 FTE School-Based Mental Health Providers who are now serving students at KES, RES, and MVMS. These new roles have allowed for expanded access to mental health services, with priority given to unduplicated count students and Native American students, as intended.

State grant funds were also used to purchase and begin implementation of social-emotional learning (SEL) curriculum in grades K-8, further supporting a proactive approach to student well-being. To support students with disabilities and those with intensive behavioral or emotional needs, the district maintained two 1.0 FTE school psychologists, ensuring access to specialized mental health services.

KVUSD also fulfilled its commitment to campus safety by employing a 1.0 FTE Campus Monitor at each school site and increasing the hours of Noon Duty aides. These staffing enhancements have helped to ensure consistent supervision and support during unstructured times throughout the school day. Additional actions, such as the use of the Gaggle monitoring system and districtwide security cameras, continued as planned, reinforcing efforts to maintain safe and secure school environments. Restorative practices training was provided to administrators to promote an equitable and relationship-centered approach to discipline.

Overall, the implementation of school culture, climate, mental health, and safety initiatives across KVUSD has been effective and closely aligned with the district's original goals. While challenges related to staffing and workload are always present, the district has made substantial progress in creating supportive, safe, and inclusive learning environments for all students.

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

There were notable differences between budgeted and estimated actual expenditures in Goal 3, primarily due to variations in personnel costs and adjustments to the number and scope of planned activities.

Action 3.1 underspent by approximately $28,000. This was due to fewer PBIS workshops being held than originally planned—only three workshops were conducted instead of the five budgeted for. Additionally, attendance at these workshops was lower than in previous years, resulting in reduced overall costs.

Action 3.2 overspent by approximately $500,000. The variance is largely attributed to higher-than-anticipated personnel costs, particularly for site-based mental health providers and the TOSA position at MVMS, both of which exceeded initial budget projections.

Action 3.3 also exceeded its budget by approximately $100,000, again primarily due to personnel costs being higher than originally estimated.

Despite these variances, the district remains committed to providing increased or improved services for unduplicated students. The estimated actual percentage of improved services continues to meet or exceed the planned percentage, ensuring that supports for student wellness, behavior, and engagement remain a priority.

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

The actions implemented by Kelseyville Unified School District (KVUSD) to support school culture, climate, student wellness, and safety have proven effective in making progress toward the district's goals. The districtwide expansion and continued implementation of Positive Behavioral Interventions and Supports (PBIS) have contributed to measurable improvements in student behavior and overall school climate. The district's commitment to providing ongoing PBIS training for both certificated and classified staff, along with funding for incentives and site-based participation in workshops and conferences, has strengthened consistency and fidelity of implementation across school sites.

Data supports the effectiveness of these efforts. The district suspension rate decreased by 2.5%, and the expulsion rate declined from 1.1% to 0.7%, indicating a shift toward more restorative and preventive approaches to behavior management. Restorative practices training provided to site administrators likely contributed to this reduction by promoting non-punitive responses to student behavior. Additionally, school counselors and newly hired School-Based Mental Health Providers played a key role in addressing the social-emotional needs of students, which may have also contributed to these positive trends.

Student engagement also showed improvement, with the districtwide attendance rate increasing from 91.52% to 92.10%, and chronic absenteeism decreasing by 4.7% over the course of the year. These improvements suggest that the district's investments in mental health services, SEL curriculum, increased campus supervision, and schoolwide PBIS systems are having a positive impact on students' sense of belonging and connection to school.

Although most indicators are trending positively, the district did experience an increase in the high school dropout rate. This remains an area of concern and will require continued attention and monitoring. Nonetheless, the overall implementation of school climate and wellness initiatives has been effective and is contributing to safer, more supportive learning environments across all school sites.

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.

Following reflection on implementation and outcomes from the previous year, Kelseyville Unified School District has made one key adjustment to its planned actions. The Teacher on Special Assignment (TOSA) position at the middle school will not continue, as the two full-time school counselors at that site have proven more effective in supporting both students and staff with behavior-related needs. This shift allows the district to streamline support services while maintaining their impact.

All other initiatives—such as PBIS expansion, school-based mental health services, SEL curriculum, campus monitoring, and restorative practices training—will continue without change, as data indicates these actions are contributing to positive outcomes in school climate and student well-being. In addition, restorative practices training, which was previously provided only to administrators, will expand to include all school counselors in the coming school year, further strengthening the district's focus on proactive and supportive behavior strategies.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Positive Behavioral Interventions and Supports (PBIS)	KVUSD has made PBIS a priority district-wide and will continue to strengthen and expand PBIS practices at all school sites. The district will provide PBIS training and coaching to classified and certificated staff on a bimonthly basis. PBIS team members from each school site will be able to attend a PBIS conference or workshop as needed. The district will provide funds for PBIS incentives at each school site.	$5,862.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Social Emotional Learning	To address the mental health and well-being of all students, KVUSD commits to the following: 2.0 FTE School Counselors at KES, 1.0 FTE School Counselor at RES, 1.0 FTE School Counselors at MVMS, and 1.0 FTE School Counselors at KHS. Additionally, the district will use state grant funds to add 3.0 FTE School Based Mental Health Providers who will provide services to students at KES, RES, and MVMS. State grant funds will also be used to purchase SEL curriculum to be used in grades K-8. KVUSD will fund two 1.0 FTE School Psychologists to provide mental health support to students with disabilities and students with severe behavioral or social emotional needs. Priority access to mental health services will be given to unduplicated count students and Native American students.	$1,431,195.00	Yes
3.3	Student and Campus Safety	KVUSD commits to having a 1.0 FTE Campus Monitor at each school site (KES, RES, MVMS, and KHS), and to increase the time of Noon Duty aides. The district will also provide restorative practices training to teachers and administrators. Additionally, KVUSD will continue to use the gaggle monitoring system and security cameras district-wide.	$467,958.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Student achievement across Kelseyville Unified School District remains below the state average in all key academic indicators, including ELA and Math CAASPP scores. Students attending Kelseyville Community Day School face even greater academic challenges, scoring on average at least 100 points lower in ELA and 50 points lower in Math than their grade-level peers at other district sites. Additionally, the school continues to have the highest rate of chronic absenteeism and the lowest average daily attendance in the district. Improving academic outcomes for students at Kelseyville Community Day School is a top priority for KVUSD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California Assessment of Student Performance and Progress in English Language Arts Grade 6 - 8 and 11: This metric is reported as the difference between the grade level mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP English Language Arts Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 176 7th Grade - 173 8th Grade - 180 11th Grade - 238	CAASPP English Language Arts Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2024 Administration: 6th Grade - N/A 7th Grade - 292 8th Grade - 187 11th Grade - 278		KVUSD will increase CAASPP English Language Arts scores by 5 points annually in grade 6-8, and 11 at Kelseyville Community Day School. CAASPP English Language Arts Grades 6 - 8 and 11, Mean Points below Level 3 (Met	KVUSD saw a decline of 119 points in 7th grade, a decrease of 7 points for 8th grade and a decrease of 40 points in 11th grade from Baseline to Year One on the CAASPP ELA.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Standard), Spring 2023 Administration: 6th Grade - 161 7th Grade - 158 8th Grade - 165 11th Grade - 223	
4.2	California Assessment of Student Performance and Progress in Mathematics Grade 6 -8 and 11: This metric is reported as the difference between the grade level mean scaled score and the minimum scale score for Met Standard, Level 3.	CAASPP Mathematics Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 219 7th Grade - 137 8th Grade - 199 11th Grade - 183	CAASPP Mathematics Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2024 Administration: 6th Grade - N/A 7th Grade - 317 8th Grade - 172 11th Grade - 282		KVUSD will increase CAASPP Mathematics scores by 5 points annually in grades 6-8, and 11 at Kelseyville Community Day School. CAASPP Mathematics Grades 6 - 8 and 11, Mean Points below Level 3 (Met Standard), Spring 2023 Administration: 6th Grade - 204 7th Grade - 122 8th Grade - 184 11th Grade - 168	KVUSD saw a decline of 180 points in 7th grade, an increase o 27 points in 8th grade and a decrease of 99 points in 11th grade from Baseline to Year One on the CAASPP Math.
4.3	School Attendance	For the 2023-24 school year, Kelseyville Community Day School reported an average daily attendance rate of 63.77%.	For the 2024-25 school year, Kelseyville Community Day reported an average daily		KVUSD will see the attendance rate at CDS increase by at least 3.0% annually.	Kelseyville Community Day school saw an increase of 0.47% from Baseline to Year One.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			attendance rate of 64.24%		For the 2026-27 school year, Kelseyville Community Day School will report an attendance rate of 73% or higher.	
4.4	Chronic Absenteeism (Students are deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.)	In 2022-23, the chronic absenteeism rate for all students at Kelseyville Community Day School was 41.7%.			KVUSD will see a decrease in the chronic absenteeism rate at CDS by at least 3% annually. In 2025-26, the chronic absenteeism rate for all students at Kelseyville Community Day School will be at or below 32%.	

Goal Analysis [2024-25]

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

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

In order to enhance intervention services for students at Kelseyville Community Day School (CDS), Kelseyville Unified School District (KVUSD) moved forward with a plan that was largely implemented as originally designed. A key component of the plan was the hiring of an additional 1.0 FTE Instructional Aide, which was successfully completed to provide targeted academic support. CDS students were also given access to Lexia, a research-based digital intervention platform, to support English Language Arts skill development. In mathematics, the teacher at CDS received training in the Number Worlds intervention curriculum, enabling individualized, hands-on instruction to meet students' specific learning needs.

To address the mental health and well-being of students, KVUSD reallocated the time of a School-Based Mental Health Provider to facilitate a weekly counseling group at CDS. This initiative was implemented as planned and has already contributed to noticeable improvements in school culture and climate. Additionally, the teacher integrated the district-adopted Social Emotional Learning (SEL) curriculum throughout the school year, helping to support students' emotional development and overall readiness to learn.

Although minor logistical challenges arose related to staffing and training schedules, the district was able to carry out the planned actions with no substantive changes.

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.

In Action 4.1, the district underspent by approximately $25,000. This variance was primarily due to personnel costs being lower than anticipated. In response, the district plans to add an additional 0.5 FTE position in the future to more fully utilize these funds and enhance support in this area.

While there was a difference between the budgeted and actual expenditures, the estimated actual percentage of improved services remains aligned with the planned percentage. The district continues to ensure that resources are directed toward meaningful services that support unduplicated pupils and improve outcomes.

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

Similarly, CAASPP ELA scores revealed areas of concern. Seventh grade scores declined by 119 points, and eleventh grade saw a 40-point decrease from Baseline to Year One. Eighth grade performance remained relatively stable, with only a 7-point decrease. These data suggest that the current instructional strategies and interventions in ELA have not yet had a significant positive impact and may require reassessment or increased support.

It is important to note that at Kelseyville Community Day School (CDS), the student population is extremely small, with some grade levels having only one or two students. This significantly impacts the accuracy and reliability of CAASPP test score data, as the performance of a single student can dramatically affect the overall score for a grade level. Therefore, while test score data provides some insight, it may not fully capture the effectiveness of interventions at CDS.

One area of measurable improvement was in average daily attendance at CDS, which increased by 0.47% from Baseline to Year One. While modest, this gain is a positive indicator of improved student engagement and school climate. Overall, the effectiveness of the district's actions remains limited at this stage, and the data highlight the need for continued analysis and refinement of academic and support strategies, particularly when serving small and specialized student populations.

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.

Based on reflections from prior practice, no substantive changes have been made to the planned goal, metrics, or target outcomes for the coming year. While CAASPP data showed mixed results—including notable declines in some grade levels and modest gains in others—these fluctuations are particularly pronounced at Kelseyville Community Day School (CDS), where the very small student population means that the performance of just one or two students can significantly influence overall outcomes. This limits the reliability of year-to-year comparisons.

Given these factors and the recent implementation of several key academic and mental health supports, the district has determined that an additional year of implementation and data collection is necessary to accurately evaluate program effectiveness before making major adjustments. However, as part of our efforts to strengthen support at CDS, we will be adding a 0.5 FTE Attendance Liaison. This position will focus specifically on improving student attendance and addressing chronic absenteeism, which has been identified as a critical need at the site. This targeted action reflects our commitment to continuous improvement and student success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Intervention Services	KVUSD will fund a 1.0 FTE Instructional Aide at Kelseyville Community Day School (CDS) to provide academic interventions, along with a 0.5 FTE Attendance Liaison focused on improving attendance. CDS students will use Lexia for English Language Arts support, and the teacher will be trained to use the Number Worlds math intervention curriculum for individualized instruction. The Attendance Liaison will work directly with students and families by making phone calls, developing attendance plans, conducting home visits, and collaborating with staff to reduce chronic absenteeism and boost daily attendance.	$50,000.00	Yes
4.2	Social Emotional Learning	Addressing the mental health and well-being of the students at Kelseyville Community Day School will have a positive affect on the culture and		Yes

Action #	Title	Description	Total Funds	Contributing
		climate of CDS and will directly impact student learning. KVUSD will reallocate time of a School Based Mental Health Provider to facilitate a weekly counseling group with students at CDS. Additionally, the teacher at CDS will utilize the district's adopted Social Emotional Learning Curriculum throughout the year with students at CDS.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Ed Donaldson Continuation High School will decrease chronic absenteeism and increase the graduation rate by providing targeted instructional and emotional supports during the school day to promote student attendance, engagement, and persistence.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	School Attendance	For the 2024-25 school year, Ed Donaldson High School reported an average daily attendance rate of 42.4%.	N/A - New Goal			
5.2	Chronic Absenteeism (Students are deemed chronically absent if they are absent for 10% or more of the days for which they are enrolled in the school district.)	In 2024-25, the chronic absenteeism rate for all students at Ed Donaldson High School was 93.10%.	N/A - New Goal			
5.3	High School Graduation Rate (4-year cohort)	In 2023-24, the 4-year cohort graduation rate for EDHS was 54.5%	N/A - New Goal			

Goal Analysis [2024-25]

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

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

N/A - New Goal

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.

N/A - New Goal

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

N/A - New Goal

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.

N/A - New Goal

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Additional Student Supports	To increase student engagement at Ed Donaldson Education Center, KVUSD is committed to hiring a 1.0 FTE Instructional Aide to support student learning and a 0.5 FTE Attendance Liaison to support attendance. This position will improve the adult-to-student ratio, allowing for more individualized support throughout the day. Additionally, the attendance liaison will support attendance efforts by greeting students at the bus each morning, making daily phone calls, performing home visits, and connecting with students and families when absences occur.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.2	Social Emotional Support	Supporting the mental health and well-being of students at Ed Donaldson Education Center will positively impact school culture, climate, and student learning. KVUSD will reallocate time from a school counselor to provide counseling services to students.		Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Safe and Secure Facilities	The 2023-24 Williams Act report showed all KVUSD facilities, with the exception of KES, to be safe, secure, and in good repair. *KES will be undergoing roof replacement in the Summer of 2024.	The 2024-25 Williams Act report showed all KVUSD facilities to be safe, secure, and in good repair.		The 2026-27 Williams Act report will continue to show 100% of KVUSD facilities to be safe, secure, and in good repair.	
6.2	New Teacher Retention Rate: This metric is a three-year rolling average measuring the percentage of teachers who remain with the	KVUSD hired 39 teachers new to the district in the three years 2020-21, 2021-22, and 2022-23. At the beginning of the 2023-	The new teacher retention rate for 2024-25 is 63.46%.		KVUSD will see an increase of 2% annually in the new teacher retention rate.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	district during their first three years of employment. Example: The 2023-24 New Teacher Retention Rate is calculated as (the number of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years who returned to KVUSD to teach in 2023-24) divided by (the total number of new teachers hired during the 2020-21, 2021-22, and 2022-23 school years).	24 school year, 25 of the 39 new teacher hires remained with the district for a three year retention rate of 64%.			In 2026-27 school year, the new teacher retention rate for KVUSD will be 70%.	
6.3	Credentialed Teachers	In 2023-24, the Williams report showed more than 95% of KVUSD teachers are teaching under appropriate authorizations and 79% are fully credentialed.	In 2024-25, the Williams Report showed that more than 95% of KVUSD teachers are teaching under appropriate authorizations and 76% are fully credentialed.		KVUSD will see a 2% increase in the percent of teachers who are fully credentialed. In 2026-27, the Williams report will show more than 95% of KVUSD teachers are teaching under appropriate authorizations and that 85% are fully credentialed.	
6.4	Broad Course of Study Including Courses	In 2023-24, 100% of KVUSD students in	In 2024-25, 100% of KVUSD		In 2026-27, 100% of KVUSD	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Described Under EC sections 51210 and 51220.	grades 7-12 received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	students in grades 7-12 received a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.		students in grades 7-12 will receive a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable, and evidenced by CALPADS EOY reports.	
6.5	Student Outcomes for Broad Course of Study	In 2023-24, 100% of KVUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	In 2024-25, 100% of KVUSD students made progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of		In 2026-27, 100% of KVUSD students will make progress toward attainment of state academic standards and high school graduation as evidence by Goal 1 metrics described above, applicable Goal 2 metrics, and CALPADS EOY reports on the broad course of study described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Section 51220, as applicable.		Section 51220, as applicable.	
6.6	Implementation of State Standards	Based on the following rating scale for the Self Reflection Tool for Implementation of State Academic Standards for Priority 2, 2023-24 data for KVUSD is as follows: English Language Arts (ELA): 4; English Language Development (ELD): 4; Mathematics 4; Science 4; History/Social Science 4; Career Technical Education 4; Health Education Content Standards 4; Physical Education Model Content Standards 4; Visual and Performing Arts 4; World Languages 4	Based on the following rating scale for the Self Reflection Tool for Implementation of State Academic Standards for Priority 2, 2024-25 data for KVUSD is as follows: English Language Arts (ELA): 4; English Language Development (ELD): 4; Mathematics 4; Science 4; History/Social Science 4; Career Technical Education 4; Health Education Content Standards 4; Physical Education Model Content Standards 4; Visual and Performing Arts 4; World Languages 4		Tool for Implementation of State Academic Standards for Priority 2, 2026-27 data for KVUSD will be as follows: English Language Arts (ELA): 5; English Language Development (ELD): 5; Mathematics 5; Science 5; History/Social Science 5; Career Technical Education 5; Health Education Content Standards 5; Physical Education Model Content Standards 5; Visual and Performing Arts 5; World Languages 5	
6.7	English Learner Access to the CCSS and the ELD Standards	In 2023-24, 100% of KVUSD English Learner students were provided with instruction in both	In 2024-25, 100% of KVUSD English Learner students were provided with		In 2026-27, 100% of KVUSD English Learner students were provided with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the California Content State Standards and the California English Language Development Standards as evidenced by CALPADSEOY student enrollment in core subjects report and site master schedules.	instruction in both the California Content State Standards and the California English Language Development Standards as evidenced by CALPADSEOY student enrollment in core subjects report and site master schedules.		instruction in both the California Content State Standards and the California English Language Development Standards as evidenced by CALPADSEOY student enrollment in core subjects report and site master schedules.	
6.8	The Williams Report: Pupil Access to Sufficient Instructional Materials	In 2023-24,100% of KVUSD students had sufficient access to California Standards based, KVUSD Board approved instructional materials.	In 2024-25,100% of KVUSD students had sufficient access to California Standards based, KVUSD Board approved instructional materials.		In 2026-27,100% of KVUSD students will have sufficient access to California Standards based, KVUSD Board approved instructional materials.	
6.9	Parent Involvement: Invitation to Participate	In 2023-24, KVUSD invited 100% of parents/guardians to participate in parent advisory groups including Site Council, PTO, Boosters Club, ELAC, DAC, NAAC, and DELAC through all district and school level communications.	In 2024-25, KVUSD invited 100% of parents/guardians to participate in parent advisory groups including Site Council, PTO, Boosters Club, ELAC, DAC, NAAC, and DELAC through all district and school		In 2026-27, KVUSD will invite 100% of parents/guardians to participate in parent advisory groups including Site Council, PTO, Boosters Club, ELAC, DAC, NAAC, and DELAC through all district and school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			level communications.		level communications.	
6.10	Parent Involvement: Attendance	In 2023-24, KVUSD school sites averaged 6 parents in attendance at Site Council, ELAC, and other advisory committee meetings as evidenced by sign in sheets.	In 2024-25, KVUSD school sites averaged 6 parents in attendance at Site Council, ELAC, and other advisory committee meetings as evidenced by sign in sheets.		KVUSD will see an increase of at least 1 annually in the average number of parents who attend Site council, ELAC, or other advisory committees. In 2026-27, KVUSD school sites will average a total of 9 parents in attendance at Site Council, ELAC, and other advisory committee meetings as evidenced by sign in sheets.	
6.11	Parent Involvement: Volunteers	In 2023-24, KVUSD had 428 parents who completed the district's volunteer paperwork to volunteer at school sites.	In 2024-25, KVUSD had 430 parents who completed the district's volunteer paperwork to volunteer at school sites.		KVUSD will see an increase of 25 parents annually who complete the district's volunteer paperwork. In 2026-27, KVUSD will have at least 500 parents who have completed the district's volunteer paperwork to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					volunteer at school sites.	

Goal Analysis [2024-25]

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

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

Kelseyville Unified School District (KVUSD) implemented several key actions to strengthen family engagement and communication during the 2024–25 school year. The district successfully operated a Family Welcome Center to support enrollment and launched a full-time Bilingual Liaison position to assist Spanish-speaking families with school-related needs. These initiatives were implemented as planned and proved valuable in creating more inclusive and accessible services for all families.

KVUSD also prioritized improved communication strategies, increasing outreach through the district website, newsletters, principal messages, and both text and voice messaging systems. All materials were provided in both English and Spanish, ensuring language accessibility across platforms.

While all parents/guardians were invited to participate in advisory groups such as School Site Council, PTO, Boosters, ELAC, DAC, NAAC, and DELAC, actual participation was lower than anticipated. Despite robust outreach, school sites averaged six parents in attendance at advisory meetings. This represents an area for growth and suggests a need for additional strategies to boost parent involvement.

A notable success was the significant number of parents—430 in total—who completed volunteer paperwork and engaged at school sites. Additionally, the 2024–25 Williams Act report confirmed that all district facilities remained safe, secure, and in good repair, supporting a positive and welcoming environment for students and families.

Overall, while the planned actions were implemented with fidelity and led to several successes, the district continues to seek more effective ways to increase active parent participation in advisory roles.

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.

In Action 6.1, the district overspent by approximately $12,000. This variance was primarily due to increased costs associated with the communication services utilized to support district-wide outreach and engagement.

While this overage was modest, it reflects the rising costs of essential services that help ensure families and stakeholders remain informed and connected. Despite the expenditure difference, the estimated actual percentage of improved services remains aligned with the planned

percentage, and the district continues to prioritize transparent and effective communication as a critical component of student and family support.

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

The Family Welcome Center and the addition of a 1.0 FTE Bilingual Liaison have proven effective in supporting families—particularly Spanish-speaking families—by making enrollment and school-related communication more accessible. These supports have helped reduce barriers and foster more inclusive participation.

Efforts to increase communication through multiple platforms—such as newsletters, principal messages, the district website, and messaging systems—have enhanced access to timely information. Providing all materials in both English and Spanish further supported the goal of equitable outreach.

The high number of parent volunteers (430) is a strong indicator of improved engagement and interest in supporting schools at the site level.

However, while 100% of parents/guardians were invited to participate in advisory groups, average attendance remained low, with only six parents participating per site in meetings such as Site Council and ELAC. This suggests that, while communication efforts were effective in reaching families, additional strategies may be needed to foster deeper involvement and sustained participation in decision-making roles.

In summary, KVUSD’s actions have laid a strong foundation and made measurable progress, but there is still work to be done to translate outreach into active, consistent parent participation in advisory capacities.

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.

Based on reflections from the 2024–25 implementation year, the only change to the planned actions for the coming year will be the adjustment of the Bilingual Liaison's work schedule and location. Rather than being housed solely at the district office, the Bilingual Liaison will now spend one day per week at each school site. This change is intended to increase her visibility and accessibility to families—particularly Spanish-speaking parents—who may benefit from in-person support but may not feel comfortable seeking assistance at the district level.

No changes have been made to the overall goal, metrics, or target outcomes, as the current plan remains aligned to district priorities. This adjustment is a direct response to the desire to build stronger relationships between families and schools and to better meet families where they are.

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

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Parental Involvement	KVUSD will operate a Family Welcome Center to assist families with enrollment. The district will also have a 1.0 FTE Bilingual Liaison to support Spanish speaking families with anything school related. KVUSD will increase communications with parents and families through the district website, newsletters, principal's messages, and text and voice messaging systems. All information will be provided to families in English and Spanish.	$127,817.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$4702025	$466,873

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.162%	0.000%	$0.00	25.162%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

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

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

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	and physical aggression being the leading cause for suspension. **Scope:** LEA-wide	environment. Additionally, training staff in Restorative Practices will address our suspension rate and contribute to a more positive school culture. Because we have an unduplicated count population of almost 72%, we believe this action should be implemented LEA-wide.	
4.1	**Action:** Intervention Services **Need:** The students at CDS are significantly behind their same grade peers in both ELA and Math. **Scope:** LEA-wide	Hiring an instructional aide and utilizing intervention curriculum will allow the CDS teacher to provide more individualized instruction in ELA and Math. The attendance liaison will ensure that kids are at school on a more consistent basis, thus increasing student learning.	CAASPP Scores, Attendance Rate, and Chronic Absenteeism Rate
4.2	**Action:** Social Emotional Learning **Need:** Students at CDS have the highest Chronic Absenteeism rate and the lowest Average Daily Attendance Rate in the district. **Scope:** Schoolwide	Addressing the mental health and well being of the students at CDS will not only positively impact the climate and culture of the school but it will also increase student learning. When students feel they belong, they want to attend school. Students learn at higher rates when they attend school on a consistent basis.	Chronic Absenteeism Rate, Average Daily Attendance Rate, and CAASPP Scores.
5.1	**Action:** Additional Student Supports **Need:** The students at Ed Donaldson are significantly deficient in credits.	Hiring an instructional aide allows for more individualized support, helping students stay on task and feel more connected to their learning. Hiring an Attendance Liaison will ensure that students attend school on a more consistent basis.	Graduation Rate and Attendance Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
5.2	**Action:** Social Emotional Support **Need:** Students at Ed Donaldson have one of the highest chronic absenteeism rates in the district. **Scope:** Schoolwide	Addressing the mental health and well being of the students at Ed Donaldson will not only positively impact the climate and culture of the school but it will also increase student learning. When students feel they belong, they want to attend school. Students learn at higher rates when they attend school on a consistent basis.	Chronic Absenteeism, Attendance, and Graduation Rates
6.1	**Action:** Parental Involvement **Need:** Parent involvement with our unduplicated pupils is often very low. Schools struggle to effectively communicate with our unduplicated population, especially our English Learner families. **Scope:** LEA-wide	The Bilingual Liaison works with the families of our English Learners; translating meetings and conferences for parents, ensuring that all documents are translated into their Native language, and assisting our Spanish speaking families with the enrollment process. Our Welcome Center provides a central location for enrollment. The Welcome Center not only assists families with enrollment but also ensures that students are identified for specific programs and resources such as McKinney Vento, Special Education, ELD, etc. This last year, the Welcome Center served over 400 families and over 80% of those families had unduplicated pupils. Because of our unduplicated count population is almost 72%, we believe this action should be implemented LEA-wide.	Chronic absenteeism, attendance rate, CHKS data, and Parent Involvement metrics will be used to monitor the effectiveness of this action.

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

At KES, KVUSD increased the number of positions that provide direct services to students by 4; 2.0 FTE School Counselors, 1.0 FTE Intervention Teacher, and 0.5 FTE ELD Teacher, and Campus Monitor
At MVMS, KVUSD increased the number of positions that provide direct services to students by 3; 1.0 FTE School Counselor, 0.5 FTE ELD Teacher, and Campus Monitor.
Additionally, KVUSD added a district-wide 1.0 FTE Program Specialist who will work with school counselors and school psychologists to identify needs, develop action plans, and provide services to students. KVUSD also added two 1.0 FTE Instructional Coaches to support teachers at all four comprehensive sites on improving instructional practices and supporting struggling students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 30

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18686904	4702025	25.162%	0.000%	25.162%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,792,903.00	$1,752,548.00	$58,337.00	$1,233,515.00	$7,837,303.00	$5,748,435.00	$2,088,868.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,033,240.00	$49,974.00	$590,662.00	$160,233.00		$332,319.00	$1,083,214.00	
1	1.2	Enrichment Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$470,914.00	$76,734.00	$496,411.00	$5,000.00	$46,237.00		$547,648.00	
1	1.3	Support for English Learners	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2027	$181,950.00	$15,750.00	$197,700.00				$197,700.00	
1	1.4	After School and Summer School Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$283,236.00	$1,374,945.00		$975,507.00		$682,674.00	$1,658,181.00	
1	1.5	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$295,363.00	$243,360.00	$440,155.00	$84,118.00	$12,100.00	$2,350.00	$538,723.00	
1	1.6	District-Wide Class Size Reduction	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Elementary School, Riviera Elementary School, and Mountain Vista Middle School. K-8	2024-2027	$620,313.00	$0.00	$581,278.00			$39,035.00	$620,313.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$243,193.00	$39,482.00	$282,675.00				$282,675.00	
2	2.2	Dual Enrollment and CTE Pathways	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville High School 9-12		$587,686.00	$151,400.00	$574,639.00	$159,354.00		$5,093.00	$739,086.00	
2	2.3	College and Career Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$36,931.00	$36,931.00				$36,931.00	
3	3.1	Positive Behavioral Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$390.00	$5,472.00	$5,862.00				$5,862.00	
3	3.2	Social Emotional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,422,375.00	$8,820.00	$890,815.00	$368,336.00		$172,044.00	$1,431,195.00	
3	3.3	Student and Campus Safety	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$381,958.00	$86,000.00	$467,958.00				$467,958.00	
4	4.1	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12	2024-2027	$50,000.00	$0.00	$50,000.00				$50,000.00	
4	4.2	Social Emotional Learning	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12	2024-2027								
5	5.1	Additional Student Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Ed Donaldson Educatio	2025-2027	$50,000.00	$0.00	$50,000.00				$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							n Center 10-12									
5	**5.2**	Social Emotional Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Ed Donaldson Education Center 10-12									
6	**6.1**	Parental Involvement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$127,817.00	$0.00	$127,817.00				$127,817.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
18686904	4702025	25.162%	0.000%	25.162%	$4,792,903.00	0.000%	25.648 %	**Total:**	$4,792,903.00
								LEA-wide Total:	$3,636,986.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,155,917.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$590,662.00	
1	**1.2**	Enrichment Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$496,411.00	
1	**1.3**	Support for English Learners	Yes	LEA-wide	English Learners	All Schools	$197,700.00	
1	**1.4**	After School and Summer School Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	**1.5**	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$440,155.00	
1	**1.6**	District-Wide Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Elementary School, Riviera Elementary School, and Mountain Vista	$581,278.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Middle School. K-8		
2	2.1	Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$282,675.00	
2	2.2	Dual Enrollment and CTE Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville High School 9-12	$574,639.00	
2	2.3	College and Career Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$36,931.00	
3	3.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,862.00	
3	3.2	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$890,815.00	
3	3.3	Student and Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$467,958.00	
4	4.1	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12	$50,000.00	
4	4.2	Social Emotional Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kelseyville Community Day School 6-12		
5	5.1	Additional Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Ed Donaldson Education Center 10-12	$50,000.00	
5	5.2	Social Emotional Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Ed Donaldson Education Center 10-12		

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 (%)
6	6.1	Parental Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$127,817.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,185,572.00	$8,691,681.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Intervention Services	Yes	$1,212,680.00	$1,081,909
1	**1.2**	Enrichment Services	Yes	$608,831.00	$693,075
1	**1.3**	Support for English Learners	Yes	$284,274.00	$375,606
1	**1.4**	After School and Summer School Programs	Yes	$1,533,306.00	$1,684,076
1	**1.5**	Professional Learning	Yes	$787,749.00	$585,452
1	**1.6**	District-Wide Class Size Reduction	Yes	$653,195.00	$722,032
2	**2.1**	Advancement Via Individual Determination (AVID)	Yes	$493,168.00	$304,930
2	**2.2**	Dual Enrollment and CTE Pathways	Yes	$921,012.00	$974,373
2	**2.3**	College and Career Activities	Yes	$14,593.00	$5,091
3	**3.1**	Positive Behavioral Interventions and Supports (PBIS)	Yes	$38,198.00	$10,062
3	**3.2**	Social Emotional Learning	Yes	$1,148,677.00	$1,666,883

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.3**	Student and Campus Safety	Yes	$380,792.00	$491,955
4	**4.1**	Intervention Services	Yes	$50,000.00	$25,095
4	**4.2**	Social Emotional Learning	Yes	No cost	0
5	**5.1**	Parental Involvement	Yes	$59,097.00	$71,142

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$4,715,059	$4,841,940.00	$4,841,940.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Services	Yes	$498,274.00	$619,798		
1	1.2	Enrichment Services	Yes	$554,974.00	$671,197		
1	1.3	Support for English Learners	Yes	$284,274.00	$205,608		
1	1.4	After School and Summer School Programs	Yes				
1	1.5	Professional Learning	Yes	$449,115.00	$290,246		
1	1.6	District-Wide Class Size Reduction	Yes	$601,956.00	$615,040		
2	2.1	Advancement Via Individual Determination (AVID)	Yes	$483,084.00	$287,452		
2	2.2	Dual Enrollment and CTE Pathways	Yes	$742,224.00	$752,251		
2	2.3	College and Career Activities	Yes	$14,593.00	$15,091		
3	3.1	Positive Behavioral Interventions and Supports (PBIS)	Yes	$38,198.00	$5862		
3	3.2	Social Emotional Learning	Yes	$685,359.00	$893,209		
3	3.3	Student and Campus Safety	Yes	$380,792.00	$389,949		
4	4.1	Intervention Services	Yes	$50,000.00	$25,095		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	**4.2**	Social Emotional Learning	Yes				
5	**5.1**	Parental Involvement	Yes	$59,097.00	$71,142		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$18,516,002	$4,715,059	0	25.465%	$4,841,940.00	0.000%	26.150%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

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

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

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

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

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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