LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinidad Union School District

CDS Code: 12630576008247

School Year: 2021-22

LEA contact information:

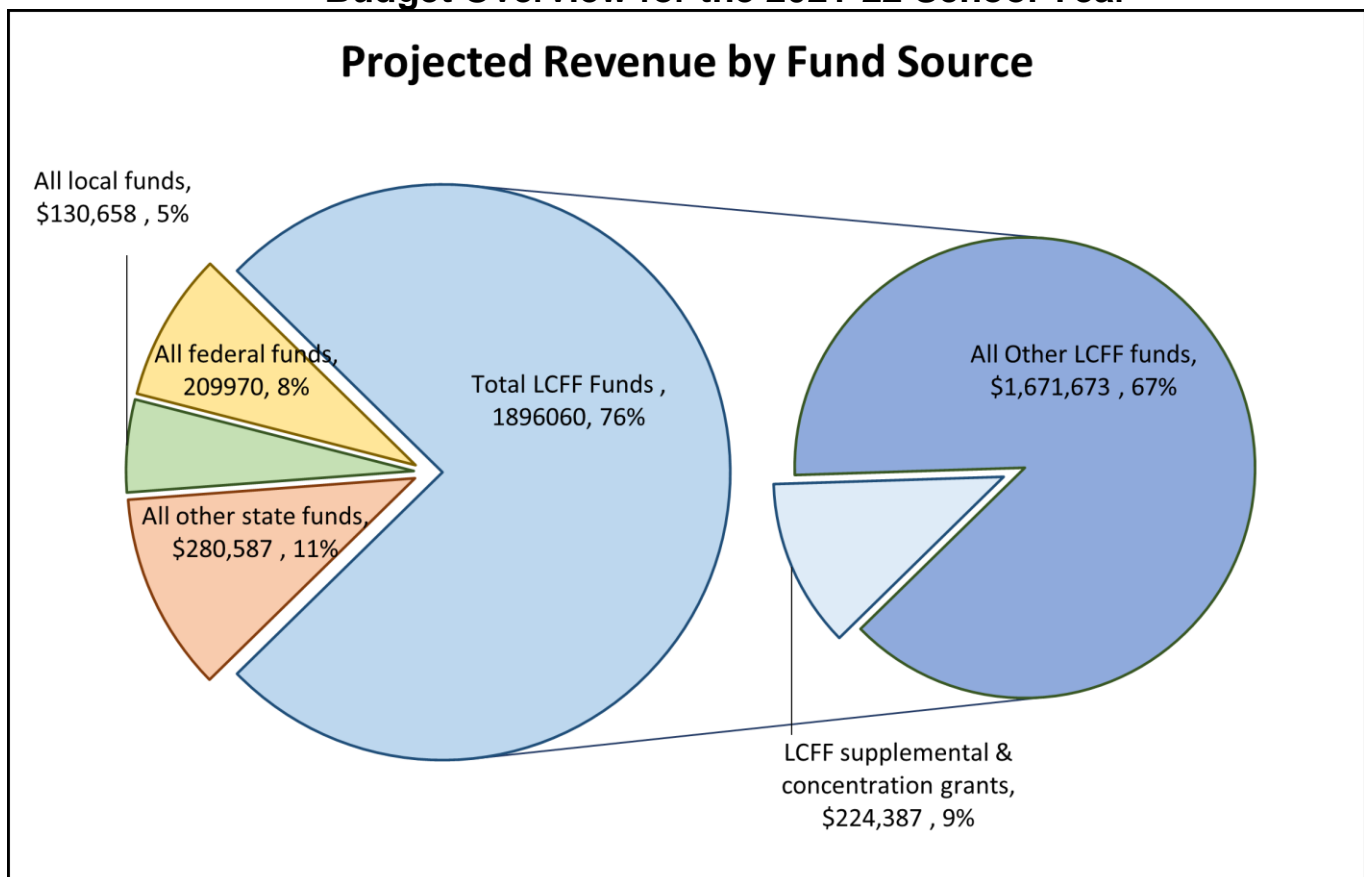Alyse Nichols

Superintendent/Principal

anichols@trinidadusd.net

707-677-3631

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 2021-22 School Year

Projected Revenue by Fund Source

All local funds, $130,658 , 5%

All federal funds, 209970, 8%

All other state funds, $280,587 , 11%

Total LCFF Funds , 1896060, 76%

All Other LCFF funds, $1,671,673 , 67%

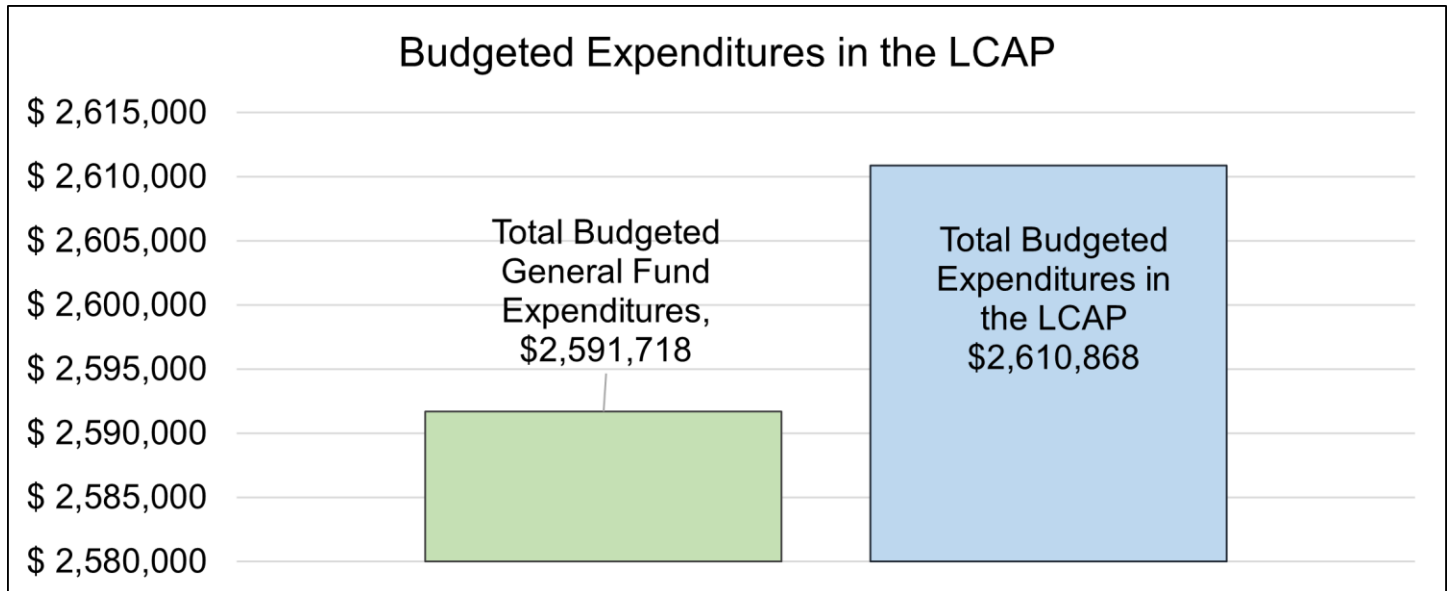LCFF supplemental & concentration grants, $224,387 , 9%

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

The total revenue projected for Trinidad Union School District is $2,517,275, of which $1896060 is Local Control Funding Formula (LCFF), $280587 is other state funds, $130658 is local funds, and $209970 is federal funds. Of the $1896060 in LCFF Funds, $224387 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $2,591,718

Total Budgeted Expenditures in the LCAP $2,610,868

This chart provides a quick summary of how much Trinidad Union School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Trinidad Union School District plans to spend $2591718 for the 2021-22 school year. Of that amount, $2610868 is tied to actions/services in the LCAP and $-19,150 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
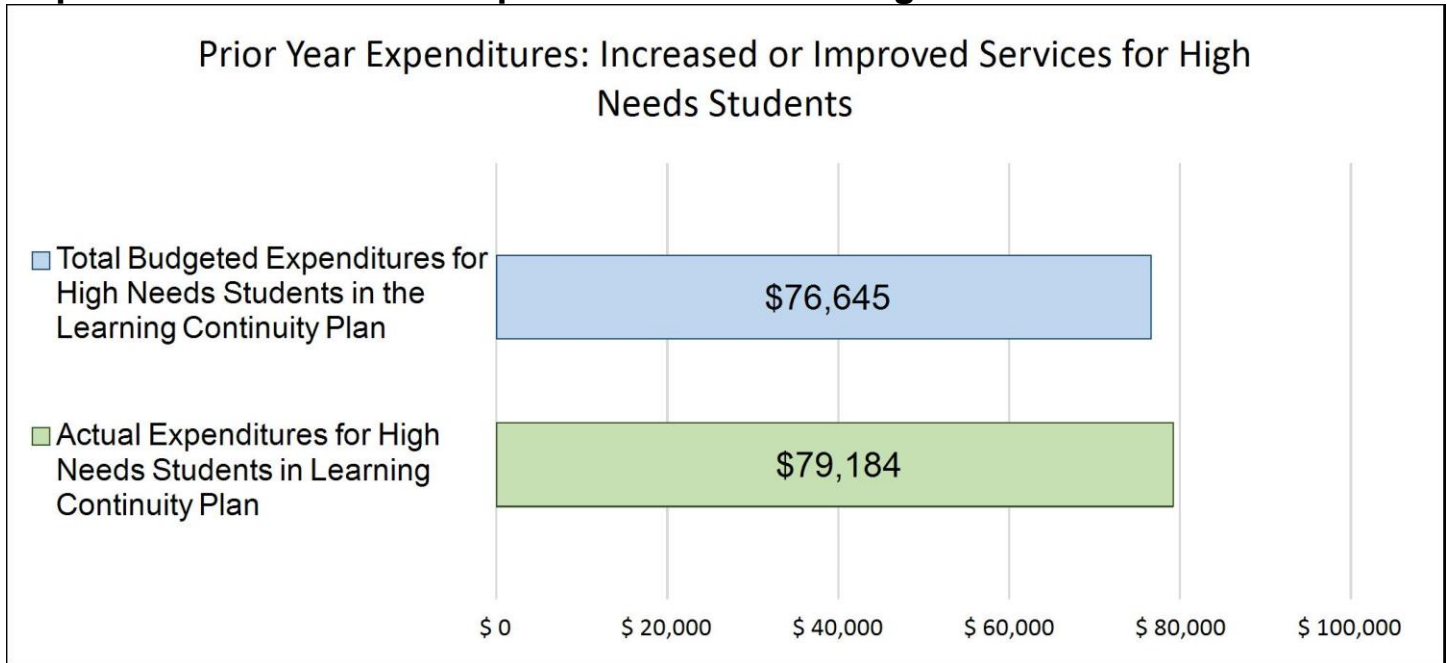
District admin costs, all school utilities, Substitute Teachers, Information Network Services, Legal Fees, contributions to cafeteria

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Trinidad Union School District is projecting it will receive $224387 based on the enrollment of foster youth, English learner, and low-income students. Trinidad Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Trinidad Union School District plans to spend $308129 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

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

- ☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: **$76,645**
- ☐ Actual Expenditures for High Needs Students in Learning Continuity Plan: **$79,184**

(Axis: $ 0 — $ 20,000 — $ 40,000 — $ 60,000 — $ 80,000 — $ 100,000)

This chart compares what Trinidad Union School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Trinidad Union 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.

In 2020-21, Trinidad Union School District's Learning Continuity Plan budgeted $76645 for planned actions to increase or improve services for high needs students. Trinidad Union School District actually spent $79184 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Trinidad Union School District	Alyse Nichols Superintendent/Principal	anichols@trinidadusd.net 707-677-3631

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Instruction & Enrichment
TUSD will provide a broad course of study for all students, ensuring they have options to learn 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Local Priorities include; Basic Services, Implementation of State Standards, Pupil Achievement, and Pupil

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator • Personnel records • Coursework units and/or participation data • Audit of teacher units of study • Instructional materials • chronic absenteeism and middle school drop out rate will be tracked using CALPADS, principal's logs and District student information programs. • CAASPP Data EL Progress (ELPAC data) EL Reclassification (ELPAC data) **19-20** Outcome • All Core subject Teachers will maintain the designation of being highly qualified • Certificated Professional Development will be available at Inservice trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts	All core subject teachers are highly qualified. Certificated professional development was available at in-service trainings and staff collaborations for 2 pre service days in the fall before the and 1 x/month at our whole group collaboration for a total of 11 events. 100% of Instructional strategies are aligned with CCSS All students have sufficient instructional materials. No Williams Act complaints were received. The District exceeded the ELA goal, as 58.82% of students met or exceeded the standard. The district did not meet the math goal, as only 44.54% of students met or exceeded the standard. However, both math and ELA scores increased on average in the 2018-2019 CAASPP testing year. ELA scores increased by an average of 14.2 points and math increased by an average of 7 points. The District's Dashboard indicator remained in Green for ELA, and increased from Yellow to Green in Math.

Expected	Actual
and 1 x/month at our whole group collaboration for a total of 11 events. • 100% of Instructional strategies will maintain alignment to CCSS • All students will have always sufficient instructional materials • Annually we will maintain or increase attendance rate at 92% ADA and maintain or reduce the 10% of chronic absenteeism and maintain a 0% dropout rate • -CAASPP academic achievement scores will be maintained at 52% MEETING 0R EXCEEDEING Standards in ELA or increase by .05% for all student groups annually • -CAASPP academic achievement scores will be improved to 51% MEETING 0R EXCEEDEING Standards in Math or increase by .05% for all student groups annually. • The percentage of EL students who make progress toward English proficiency will improve by as measured by the ELPAC • EL reclassification rate all students will be reclassified within 2 years of reaching Level 4 on the ELPAC **Baseline** • All Core subject Teachers have the designation of being highly qualified • Certificated Professional Development is available at Inservice trainings and staff collaborations throughout the year. 2 days in the fall before the school year starts and 1 x/month at our "whole group" collaboration for a total of 11 events. • 100% of Instructional strategies are aligned to CCSS • All students have sufficient instructional materials	The district's attendance rate for the 2020-21 school year was 94.53%. This puts us above our target of 90% attendance.

Expected	Actual
• Our attendance rate is 95.84% ADA. Chronic absenteeism rate is 12.5%. Our drop out rate is 0% • A base line of CAASPP scores for all students for the 2014--15 school year is as follows 54% MET 0R EXCEEDED Standards in ELA 51% MET 0R EXCEEDED Standards in Math	
Metric/Indicator All students will be provided access to a broad course of study **19-20** 100% of students will continue to have access to a broad course of study **Baseline** 100% of students were provided access to a broad course of study	100% of students were provided access to a broad course of study both in-person and through distance learning.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Teacher Professional Development: Certificated Professional Development will be available at Inservice trainings and staff collaborations throughout the year, Teachers will be provided with Math CCSS and NGSS professional development opportunities	5000-5999: Services And Other Operating Expenditures LCFF Base $8,965	Object 5210 5000-5999: Services And Other Operating Expenditures LCFF Base $4420.90
Students in grades TK--8 will be offered instruction in classrooms with a reduced student to staff ratio per LCFF. Additional staffing over our core program requirements is being maintained per stakeholder input through our LCFF grant funding resource as well as our Supplemental Concentration grant funding resource dollars in order to specifically provide additional 1:1 academic support for Low Income and Foster Youth	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 38,781 OB 1100 & 3000 $38,781 OB 2105 & 3000 $85,305 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 85,305	Transfer from 0001 to 0000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 38,781 OB 1100 & 3000 $38,781 OB 2105 & 3000 $115,988.55 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 154,769.55

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.	OB 1000 & 3000 1000-1999: Certificated Personnel Salaries LCFF Base $451,210	OB 1000 & 3000 1000-1999: Certificated Personnel Salaries LCFF Base 484,765.20
Students will be offered ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum.	4000-4999: Books And Supplies LCFF Base 33,332 7000-7439: Other Outgo LCFF Base 1,911 4000-4999: Books And Supplies LCFF Base 10,653	Resource 0212 Object 4110 4000-4999: Books And Supplies LCFF Base 50635.82 7000-7439: Other Outgo LCFF Base 0 Resource 6300 Object 4310 4000-4999: Books And Supplies LCFF Base 2750.70
Students identified to be chronically absent will have several intervention opportunities to include: phone calls and letters home, meetings with the principal and with parents, SART meetings (School attendance Review Team), School Board Hearings, SARB Letter/Hearing. Proactive opportunity measures will include Attendance awards for positive attendance improvements, both individual and by groupings such as class.	4000-4999: Books And Supplies LCFF Base $100.00	Resource 0000 - Object 4310 4000-4999: Books And Supplies LCFF Base $100.00
100% of classes will receive instruction in World Languages Exposure	4000-4999: Books And Supplies LCFF Base $550	4000-4999: Books And Supplies LCFF Base 0
All grade levels will continue to receive arts, nutrition, fitness and science enrichment programs aligned with goals determined by teacher and parent surveys	4000-4999: Books And Supplies LCFF Base $3000	Resource 0000 Object 4310 4000-4999: Books And Supplies LCFF Base $3000
Physical education equipment for all grades will continue to be purchased per teacher and student surveys in order to maintain safety and a welcoming school environment.	4000-4999: Books And Supplies LCFF Base $1500	4000-4999: Books And Supplies LCFF Base $1500
District will continue to support wireless network bandwidth needs yearly to support student achievement with robust technology requirements of CCSS adoptions, SBAC and classroom needs.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base $2000	5800: Professional/Consulting Services And Operating Expenditures LCFF Base $2000
District will continue to purchase technology hardware, software, and licensing to support CCSS and SBAC. Due to aging technology increased expenses are anticipated in this area.	4000-4999: Books And Supplies LCFF Base $26,437	Resource 0000 Objects 4445 and 4453

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4000-4999: Books And Supplies LCFF Base $14,500	4000-4999: Books And Supplies LCFF Base $33,883.11 4000-4999: Books And Supplies $14,500
District will continue to support technology readiness skills of students, to include Foster youth and Low income youth primarily, through Technology Classes and associated staffing.	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $39,011	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $39,147.48
District will continue to provide transportation services	4000-4999: Books And Supplies LCFF Base $400 5000-5999: Services And Other Operating Expenditures LCFF Base $23,424	Resource - 0210 Object - 4365 and 4389 4000-4999: Books And Supplies LCFF Base $0 Resource - 0210 Objects - 5634 and 5817 5000-5999: Services And Other Operating Expenditures LCFF Base $22,106.05
District will continue to provide custodial and maintenance services in providing a safe and clean facility	2000-2999: Classified Personnel Salaries LCFF Base $55,802 4000-4999: Books And Supplies LCFF Base $13,500 5000-5999: Services And Other Operating Expenditures LCFF Base $5,000	2000-2999: Classified Personnel Salaries LCFF Base $55,598.02 4000-4999: Books And Supplies LCFF Base $8,836.87 5000-5999: Services And Other Operating Expenditures LCFF Base $4479.08
District will continue to provide an ASES program in order to support afterschool education and safety education opportunities	RS 6010 OB 1000 $3,500 OB 2000 $49,786 OB 3000 $24,654 OB 4000 $3,617 OB 5000 $1,146 $82,703 After School Education and Safety (ASES) $82,703	RS 6010 OB 1000 -$3002.50 OB 2000 - $53,147.77 OB 3000 - $23,136.08 OB 4000 - $7897.26 OB 5000 - $2466.39 After School Education and Safety (ASES) $89,650

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff decreased expenses are anticipated due to retirement and new hire placements on the salary schedule	OB 2000 & 3000 LCFF Base $32,382	OB 2000 & 3000 LCFF Base $39,501
Foster Youth and Low Income Students will be supported by Instructional Aides in ELA/Math instruction that is aligned to the Common Core State Standards through CCSS aligned textbooks and curriculum presented by Certificated Staff	RS 00001 a. OB 2000 & 3000 - $66,433 b. 4000 - $12,891 LCFF Supplemental and Concentration $79,334	RS 00001 a. OB 2000 & 3000 - $66,433 b. 4000 - $12,891 LCFF Supplemental and Concentration 96,815.93
Staff will receive training to maintain teacher quality in lower class size	5000-5999: Services And Other Operating Expenditures Title II $2000 4000-4999: Books And Supplies Title II 2830	5000-5999: Services And Other Operating Expenditures Title II $115 4000-4999: Books And Supplies $314
Rural Education and Achievement Program will support teacher staffing and supplies	OB 1000 $8,733 OB 3000 $4,357 OB 4000 $4,909 OB 7330 $200 Other $18,199	OB 1000 - $19561.59 OB 3000 - $9,409.82 OB 4000 - 0 OB 7330 - $92.59 Other $29,064
Students will be supported by coaches and advisors, and other classified staff in providing enrichment opportunities. We will also maintain a Librarian for student academic enrichment opportunities. consolidated library services are anticipated to negativity impact budget expenses	1000-1999: Certificated Personnel Salaries LCFF Base $23,611 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $5,000 2000-2999: Classified Personnel Salaries LCFF Base $10,433	1000-1999: Certificated Personnel Salaries LCFF Base $24,413.42 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0 2000-2999: Classified Personnel Salaries LCFF Base $26,023.37

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The COVID-19 pandemic forced the district to reallocate funding in order to better support students, families, teachers, and staff. With the school being closed for in-person learning, maintenance expenses decreased. Many teachers had scheduled their professional development activities for the spring, and these were canceled and refunded. The District spent less than anticipated on technology because it received Chromebook from the state.

Curriculum expenses increased significantly from what was budgeted due to the District's adoption and purchase of the Fountas and Pinnell and Leveled Literacy Intervention (LLI) and Classroom reading curriculum.

The District hired new 1:1 aides to support students' needs, and gave existing classroom paraprofessionals additional hours to allow for additional small group instruction and intervention services. The District also increased the librarian's hours in order to accommodate expanded library use.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The 2019-2020 school year began with a highly qualified staff, and access to curriculum and extra curricular activities for all students. TK-3rd grade classes were at or under class size reduction, and all classrooms had paraprofessionals. Teachers began implementing the Fountas and Pinnell curriculum in their classrooms. LLI intervention groups were taking place regularly and TK-3rd grade students were receiving small group support and intervention in reading.

The pandemic presented many challenges for the District, but we were able to provide the services, support, programs, and academic instruction through distance learning. The District quickly pivoted to distance learning during the school closure. When the District pivoted to distance learning, we were able to provide Chromebooks to every student. Throughout the remainder of the school year, as new Chromebooks were ordered and delivered, the District was able to replace some of the older Chromebooks with more up to date models. Reliable internet access was, and continues to be, a major challenge for distance learning as many of our students live in areas with poor cell reception and the infrastructure for connectivity does not exist. The District was able to purchase 20 hotspots, which has helped several of our students. However, they require cellular data which means that several students still do not have the ability to get enough bandwidth for a stable Zoom meeting.

Providing students access to curriculum via distance learning was challenging. Teachers and students learned new platforms while using them, and supporting families with this process was equally challenging. Many families were not present online, so teachers, counselors, and administration spent time calling and checking in on these families. Teachers quickly adapted to the online components of textbooks and curriculum where it was available. Teachers made packets of work to send home with younger students who needed a more hands on approach to learning as well as to older students who learned better through paper copies. Students and their families came to campus on a regular basis to pick up packets for distance learning. This way, materials could be exchanged regularly and students could have novels, math tools, art supplies, and musical instruments as they needed them.

Goal 2

Special Education & Title 1
In order to ensure academic achievement for students with IEP's, 504 plans and school-wide Title I Support Services, TUSD will provide specialized academic support and increased staff support through school-wide Title I services and appropriate staff-to-student ratios.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Implementation of State Standards, pupil achievement , Course access

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC scores specifically for SWD **19-20** The percentage of All STUDENTS WITH DISABILITES who meet or exceed State standards in the area of Math will increase from 25% in 2018 by at least .05% annually. **Baseline** All students with a reported disability achieved the following base line from the 2015 testing data; English/Language Arts= 31% standard met, 19% standard exceeded 50% MET 0R EXCEEDED in ELA Math= 38% standard met, 25% standard exceeded 63% MET 0R EXCEEDED Standard in Math	Over all, the District exceeded the ELA goal, as 58.82% of students met or exceeded the standard. The district did not meet the math goal, as only 44.54% of students met or exceeded the standard. However, both math and ELA scores increased on average in the 2018-2019 CAASPP testing year. ELA scores increased by an average of 14.2 points and math increased by an average of 7 points. The District's Dashboard indicator remained in Green for ELA, and increased from Yellow to Green in Math. The percentage of students with disabilities who met or exceeded the standard in mathematics has increased from 25% in 2018 to 28.57% in 2019, indicating that the District has met this goal.
Metric/Indicator SBAC scores,	Both math and ELA scores increased on average in the 2018-2019 CAASPP testing year. ELA scores increased by an average of 14.2 points and math increased by an average of 7 points. The

Expected	Actual
19-20 CAASPP academic achievement scores will be maintained or increase for all student groups by at least .05% annually. **Baseline** A base line of CAASPP scores for all students for the 2015 school year is as follows 54% MET 0R EXCEEDED Standards in ELA 51% MET 0R EXCEEDED Standards in Math	District's Dashboard indicator remained in Green for ELA, and increased from Yellow to Green in Math.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Certificated staffing will be maintained providing a low student to teacher ratio for Resource and 504 students including supplies and contracted services.	1000-1999: Certificated Personnel Salaries Special Education $32,726 4000-4999: Books And Supplies Special Education $456 5000-5999: Services And Other Operating Expenditures Special Education $5,776	Resource 3310 and 6500 Objects 1000 and 3000 1000-1999: Certificated Personnel Salaries Special Education $33166.26 Resource 3310 and 6500 4000-4999: Books And Supplies Special Education $244.67 5000-5999: Services And Other Operating Expenditures Special Education $52,575.93
Classified staffing will be provided to adequately to support students with IEPs as determined by IEP driven services and goals.	2000-2999: Classified Personnel Salaries Federal Funds $24,565 2000-2999: Classified Personnel Salaries Special Education $37,370	Resource 3310 Object 2000 and 3000 2000-2999: Classified Personnel Salaries Federal Funds $22,456.85 Resource 6500 Object 2000 and 3000 2000-2999: Classified Personnel Salaries Special Education $20,146.13

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Certificated staffing will be maintained to provide lower student to teacher ratio for Title I services delivery and providing school-wide services to all students.	OB 1000 & 3000 Title I $65,011	Resource 3010 Object 1000 and 3000 1000-1999: Certificated Personnel Salaries Title I $70,938.76
Classified staffing to serve School-Wide Title I students will be maintained at .687 FTE to provide increased support staff to student ratios	OB 2000 & 3000 Title I $17,849	Resource 3310 Object 2000 and 3000 2000-2999: Classified Personnel Salaries Title I $18,449.34
Individuals not meeting standards in Math will be assessed and new specialized academic instruction (SAI) goals will be created and incorporated into annual IEP goals or annual 504 plans regarding Math standards	Written in goal 2 Action # 1 1000-1999: Certificated Personnel Salaries Federal Funds	Written in Goal 2 Action # 1 1000-1999: Certificated Personnel Salaries Federal Funds
Certificated staffing will be provided to serve SWD in Speech/ language Pathology services	5000-5999: Services And Other Operating Expenditures Other $41,838	Resource 6500 Object 5819 5000-5999: Services And Other Operating Expenditures Other $39,540.28
Certificated staffing will be provided to serve SWD in Occupational Therapy, Behavioral Intervention, or other related services based on IEP determined and driven services and goals.	5800: Professional/Consulting Services And Operating Expenditures $3,501	Resource 6500 Object 5819 5800: Professional/Consulting Services And Operating Expenditures $52425.01
SWD will be provided with differentiated instruction and curriculum aligned to CCSS to support improved access and success in the area of Math and NGSS, among others.	Written in Goal 1 Action 4 4000-4999: Books And Supplies	as in Goal 1 Action 4 4000-4999: Books And Supplies
TUSD will provide staff with professional development in the areas of mental health, trauma informed practices, and drug and violence prevention, provide current staff and students with digital citizenship curriculum and supports, and provide parents and families with education opportunities in the area of digital citizenship.	RS 3010 5800: Professional/Consulting Services And Operating Expenditures Title IV $500	5800: Professional/Consulting Services And Operating Expenditures Title IV 0
In alignment with LBSBG district adopted goals, the district will increase or maintain small group Tier II reading and math intervention groups served by qualified personnel with an expected outcome to increase	As written in Goal 2 Action 8 4000-4999: Books And Supplies	As written in Goal 2 Action 8 4000-4999: Books And Supplies

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
student achievement as measured by CAASPP data from the 2019/2020 testing window.	as in goal 1 action 4 5000-5999: Services And Other Operating Expenditures	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The district's budget for certificated staffing varied significantly from the actual expenditures. The special education teacher took a leave of absence, and the long term substitute's salary was less than what was budgeted.

Classified staffing expenses were increased due to increased student needs, and no money was taken out of the District's Capital Outlay budget, as this is not a relevant funding category and cannot be used to fund special education staff.

The district used Title 1 funding for any consultation spending needed, so the Title 4 funds were not touched for this purpose.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District was able to serve students with disabilities and meet their IEP goal while on campus through a credentialed resource teacher, a reading recovery teacher, Title 1 aides, and general classroom support. As teachers and students transitioned to Distance Learning, the District held meetings with families to pivot the RSP and speech services to a digital format. Because CAASPP testing was canceled for the year, the District does not have assessment data to compare.

The 2019 CAASPP data indicate that students with disabilities increased their performance in mathematics and ELA. The District plans to carry this goal over to future years, as there is still a discrepancy between the progress students with disabilities are making on the test and the progress the student population as a whole is making on it.

Goal 3

School Climate and Facilities
TUSD will provide engaging and safe learning environments, clean facilities, and a welcoming climate for all students, staff and community members.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	parent involvement, pupil engagement, school climate, other pupil outcomes, basic services

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator FACILITIES INSPECTION TOOL Priority 1 RCEA energy audit **19-20** Facilities will remain or improve from FAIR condition on FIT tool We will continue construction of a new PV Solar System and complete phase I of this project **Baseline** 2015/16 -Facilities in "Fair" condition 2015/16- Energy consumption could be reduced by changing all lamps to LED, buying new energy efficient food service refrigeration appliances, and developing a solar PV system We have purchased new refrigeration appliances for our food services department and LED lamps for our entire facility and have begun the upgrade/replacement process.	The FIT tool showed that the District's FIT tool rating has improved from Fair to Good. The District has completed the installation of the PV solar system. Kitchen appliances have been upgraded and are maintained regularly. All lamps have been changed to LED bulbs.

Expected	Actual
Metric/Indicator Trinidad Staff produced surveys for parents and students, sign-in sheets at stakeholder decision making events to assess connectedness, communication and climate including LCAP development meetings, and school site council meetings. Including students with disabilities and unduplicated students. **19-20** Communication with District stakeholders, including families with SWD will be maintained utilizing a variety of methods- including; emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives. At least 8% of families will participate and engage in LCAP planning meetings and SSC LCAP subcommittee mtgs. **Baseline** 2015/16- Communication with District stakeholders, including families with SWD was achieved utilizing a variety of methods including; emails, Robo calls, web site calendar, newsletters home. Evidenced by sign-in sheets, call logs, as well as survey participation, e-mail records, and newsletter archives. Baseline- 16 participants engaged in LCAP planning meetings and SSC LCAP subcommittee mtgs.	Due to COVID-19, a school culture/climate survey was not sent out. Many surveys regarding learning, school reopening, and family needs were sent out. A school culture/climate will be sent out in 2020-2021. The District continued to utilize Robo calls, the website, and frequent newsletters throughout the year. The School Site Council met regularly.
Metric/Indicator Discipline referral data, Suspension/Expulsion data, anti-bullying program records **19-20** We will continue to Maintain zero expulsions and maintain or reduce our baseline of less than 10% suspensions. **Baseline** 2015/16 –0 expulsions Less than 10% suspensions.	The District had 0 expulsions and a suspension rate of 2.3%. The District strengthened its PBIS and Restorative Practice implementation.

Expected	Actual
Our actual suspension rate was 4% in 2015-16. **Metric/Indicator** Rate of prof. dev. participation re: supervision of students by classified staff. Rate of Middle School drop out History day project participation rate (every other year) **19-20** Maintain Bi-weekly Classified professional development opportunities being offered on the supervision of students Maintain Middle School drop-out rate of 0%. 7th grade class will maintain 100% student participation in biennial scheduled History Day events **Baseline** 2015/16 - Bi-weekly Classified professional development opportunities being offered on the supervision of students 2015/16 Base line – Middle School drop-out rate was 0% 2015/16 Base line for 7th grade class was 16 students or 100%	Classified staff met regularly with administration for training and professional development regarding supervision, trauma informed practices, and academic support. No middle school students dropped out of school. Students in grades 5 and above participated in the History Day project.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Repair and upgrades to school playground and fencing structures and equipment based on Stakeholder input and prioritization	5800: Professional/Consulting Services And Operating Expenditures LCFF Base $5000	Resource 0000 Goal 1193 Function 8210 Object 5800 5800: Professional/Consulting Services And Operating Expenditures 2868.60

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Specific classrooms will be painted/re-floored per F.I.T. needs assessment	4000-4999: Books And Supplies LCFF Base $2000 Federal Funds $70,000 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $15,000	4000-4999: Books And Supplies LCFF Base 0 Fund 35 Object 5800. 4310 and 4421 Other $58,851.25 Fund 35 Object 5800 5800: Professional/Consulting Services And Operating Expenditures Other $11,200
Efficient energy consumption appliances and upgrades will be made from outcome of RCEA energy audit recommendations. The Prop 39 funds will be totally expended in the 19/20 school year. Communication with District stakeholders, including families with SWD (Students with disabilities) will be achieved utilizing a variety of methods including but not limited to emails, Automated (Robo) calls texts, FB page, web site and calendar, newsletters home, surveys, and Stakeholder Community Forum events.	4000 & 5000 4000-4999: Books And Supplies Federal Funds $13,000 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $1,000	4000-4999: Books And Supplies Federal Funds $40,90.02 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $1000
Instructional materials for anti-bullying program will be purchased. All classes will receive instruction in this program (PBIS) District has continued to use the Character Counts materials and provide monthly presentations with character messages at these assemblies along with our new PBIS approaches implemented school wide	0bj 5800 & 4000 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $2500 4000-4999: Books And Supplies LCFF Base $100	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0 4000-4999: Books And Supplies LCFF Base $100
All classified staff will receive prof. dev. Re: student supervision and support The district will maintain Classified Staffing in order to accomplish the District goals of anti-bullying, peer mediation, and restorative justice education and PBIS.	5000-5999: Services And Other Operating Expenditures LCFF Base $2,305 As reported in Goal 1 Action 2, 15, 16 2000-2999: Classified Personnel Salaries LCFF Base	5000-5999: Services And Other Operating Expenditures LCFF Base 0 As reported in Goal 1 Action 2, 15, 16 2000-2999: Classified Personnel Salaries LCFF Base

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Trinidad School will purchase enough non-perishable food to be placed in safety buckets for each room on campus in order to sustain the nutritional needs of students and staff in the case of needing to shelter in place. At the beginning and end of each year a safety drill will be performed in each room to practice with all elements of the safety buckets and to renew food supplies.	4000-4999: Books And Supplies LCFF Base $500	4000-4999: Books And Supplies LCFF Base $500
The district will provide adequate notification system for real time emergency services including bell/intercom notification as per stakeholder input.	4000-4999: Books And Supplies Other 54,125.46	Fund 35 Object 5800 5000-5999: Services And Other Operating Expenditures Other $54,125.46
The school will provide students with age appropriate, clean, and non-damaged learning stations and facilities.	4000-4999: Books And Supplies Other $725,696	Fund 35 Other

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funding discrepancy in the category of energy consumption is a result of the termination of all Proposition 39 projects and the closing out of this budget item. All solar, lighting, and equipment upgrades are paid for and completed.

Funding discrepancy in the repair and upgrades category is a result of the installation of a new fence between the parking lot and basketball courts. The playground upgrade did not happen during the school year due to the COVID-19 pandemic.

The $725,696 in the non-damaged learning stations and facilities category comes from an ongoing facilities fund. It is specifically earmarked for facilities spending and the remainder of the balance will carry over to next year's budget.

Although no money was spent directly on the PBIS program, it was implemented school-wide. The District focused on clarity of expectations through Expectation Station tours and expectation signs in each area. The superintendent held monthly Dragon Assemblies to focus on positive character traits and acknowledge students who had been safe, responsible, and respectful. During the 2020-21 school year, staff refined and taught digital expectations through the PBIS model, and upon returning to campus, taught students the COVID expectations.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The District was able to accomplish many of its maintenance projects that could be supplied locally during the first portion of the school year. However, items like the school playground were put on hold until supplies and companies opened up.

The District continued its strong communication with families and the community even through distance learning. Holding board and other meetings on Zoom increased parent and community participation in the school decision making process.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment: Face coverings (masks and, where appropriate, face shields) to ensure that students, staff, and family entering school sites and staff working in the community are minimizing the spread of respiratory droplets while on campus. Increased supplies of disinfecting wipes, soap and hand sanitizer.	15000	12695.22	No
$300 per FTE teacher for additional classroom supplies/curriculum for individual students.	3420	4332.19	Yes
MERV air filters: replace HVAC filters 2-3 times per year.	900	311.13	No
Health Materials: Thermometers to screen student temperature and additional supplies to respond to students who display any signs of illness.	200	173.52	No
Qualtrics app for student, staff, and visitor health screening checks.	661	778.00	No
Air purifiers for classrooms and offices, with extra filters	15000	6930.56	No
Social Emotional curriculum and training	6000	7713.19	Yes
Plexiglass to provide barriers when close contact is likely and the work space does not allow for physical distancing of 6 feet such as the front desk.	10000	7981.83	No
Signage, Posters, and Floor Decals: Visual cues throughout school sites to maximize social distancing. Cues will help to direct traffic flow,	2000	2513.92	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols.			

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The primary difference in spending came through the District's air filter purchasing. The district budgeted for in-person instruction all year, and because this did not take place, filters were not used at such a high rate.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The District was planning on starting the school year in a blended learning model (Hybrid). This quickly shifted and the District shifted to Distance Learning for the majority of the school year. Beginning in October the District brought learning hubs on campus that focused on targeted student groups. The District continued with learning hubs until local public health officers recommended a "pause" in site based learning as the holiday season grew near. The District followed the local recommendation, pausing all site-based instruction, and went back to distance learning only. On March 8, the District began phasing in grade levels with the intent to give families the choice to continue distance learning or participate in blended learning which includes 3 hours of site-based instruction. Being able to offer choice to families has been very positive and our blended learning program is very successful.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Devices: Chromebooks and additional technology made available for all students who need a device to access distance learning at home.	15000	40,867.20	Yes
Internet access for students who do not have wifi at home	4000	1,897	Yes
IXL online curriculum	3500	3,795	Yes
Additional laptops and technology for staff	10000	25,422.83	No
Digital Curriculum Subscriptions: Ensure that students have digital access to all curriculum and texts they may need.	5000	3,552.40	Yes
Learning Management System: Seesaw for primary grades	550	550	No
Professional development for staff regarding best practices in distance learning	5000	1,320	Yes
Teacher class/curriculum funds for distance learning	3420	10,374.32	No
Additional technology for classrooms	29411	30,899.75	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

This plan was written before staff had a full understanding of the technology needs for students and teachers to have the greatest benefit from Distance Learning. We quickly realized that many of the current document cameras, projectors, and screens teachers had were not adequate to support a high-quality distance instruction plan. The District updated old technology and provided teachers with updated hardware such as webcams, smart projectors, and computers. The same was true for student technology. Many of the Chromebook we had initially sent out needed to be replaced or updated to ensure students could run Zoom classes online. We also purchased headphones with microphones for the students in order to improve their ability to communicate clearly.
The professional development budget was not spent in full because the Humboldt County Office of Education and other agencies provided high quality professional development at low or no cost to educators.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Distance Learning has continued to be a choice for families the entire school year. Many students are successful, especially the ones with no connectivity issues. There are some families who struggle with connectivity even with access to hotspots and a device. Their physical location is the issue. All students who need a hotspot have access to one, all students have access to a device. The District has maintained instruction through distance learning, blended learning, and learning hubs throughout the year. Students are making progress when they attend. The District staff contacts any student who does not attend. The District works hard to support families and students with attendance and participation by implementing accommodations, modifications, and individual contracts to support them. If the outreach and individual contracts, modifications, and accommodations do not work then SART process is used. District counseling staff has worked to connect students with community resources through tribal and social services. Staff received professional development on Zoom, google classrooms, and engagement strategies. Many teachers attended the Distance Learning Playbook training and were able to attend trainings/workshops that met the individual needs of their classrooms. The District continued to provide counseling services, RSP support, and intervention throughout distance learning. Staff delivered materials, packets, food, and whatever else a student may need to their doorstep. District staff reported to work every day and diligently worked to meet the diverse needs of our students.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Moby Max Subscription for IEP student intervention and progress monitoring	400	319	Yes
Additional aide time for 1:1 or small group intensive tutoring and remediation for students with high learning loss	12,950	0	Yes
Teacher summer learning loss preparation stipend	21,375	$12,728.09	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The District was not able to hire any additional paraprofessionals to assist with tutoring and remediation, although positions were advertised. Instead, we reallocated current staff to help with this.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Certificated staff does not think students have lost as much academically as they thought they might. Most students have demonstrated progress and are keeping up with the class curriculum. However, those students who have challenges with connectivity and who are experiencing homelessness and/or trauma have experienced greater levels of learning loss than they may have if they were in class in a typical year.

Some of the greatest challenges have been helping children whose families are not able to provide consistent support with classwork and homework. Teachers also report that parent attitudes and home environments have impacted student learning - some parents are unable to provide distraction free work environments for their children. It was also challenging for teachers, especially in the younger grades, to determine what a student could do independently as they were often helped by parents more than they may have been during a typical class assessment.

Teachers also reported several successes in addressing learning loss. The Distance learning format provided increased time for individualized support especially with reading, writing, and math skills. Teachers were able to set up small group lessons and provide intensive focus for the students while other students were working independently on their projects. There was also a significant decrease in behavior issues and social challenges, which allowed many students to have greater focus on their academic development. Staff noted that parent communication was increased, and most parents gained a deeper understanding of their child's educational process and learning style. An added benefit to distance learning was that students were able to travel and still attend class with their peers.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes:
TUSD set a school-wide priority to focus on emotional wellbeing. Staff focused on creating and sustaining class community and routines via Zoom during the first weeks of school. Teachers have check in times with their students and frequently Zoomed one on one or in small groups to form relationships and offer support.

Our counselor and social work intern engaged in regular communication and support for staff to identify ways to implement social emotional learning in their virtual classroom.

Having IEP and 504 meetings over Zoom increased family participation and attendance. Many parents were grateful that they did not have to take off work to attend meetings.

TUSD designed a home delivery system for food and other basic needs. The counselor, social work intern, and superintendent/principal coordinated with the school kitchen, technology director, and classroom teachers to ensure that our most vulnerable students had regular school contact. We ensured that they had food bags, hot meals, and internet and tech support so they could participate in distance learning to the fullest extent possible.

TUSD's counselor and social work intern continued to maintain a food pantry and clothing closet. Students experiencing food insecurity had regular deliveries of food staples tailored to their individual preferences. Those who needed warm clothes, blankets, and appropriately-sized clothing had access to it.

All students, regardless of IEP or 504 status, had regular access to Zoom counseling services. The counselor also worked with families to refer to outside services when necessary.

Challenges:
This year, TUSD did not have the same access to our students for regular check in and monitoring. Distance learning created challenges for students who did not have adult support in terms of monitoring a schedule and showing up for Zoom class or counseling sessions on a regular basis. Zoom also created a barrier for some students as they did not have access to a quiet, private space for counseling sessions.

TUSD did not implement a universal screening tool for mental health and social emotional needs during distance learning due to the nature of distance learning and Zoom classes. This made it difficult to have a baseline assessment of our students' needs.

Referring students to outside community agencies was challenging because many community agencies we often refer families to for support are not fully operating or are at capacity and not taking new clients.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

In many ways, Distance Learning provided Trinidad USD with more opportunities for family engagement than ever before. Teachers and parents were able to check in daily via classroom Zoom sessions, and parents and teachers emailed more frequently to discuss progress. The District continued using BlackboardConnect to send weekly newsletters and regular emails and text messages to families. Zoom board meetings allowed for greater community participation and comment.

Support staff and administrators contacted the families (via phone or text, depending on family preference) of students who were not attending and regularly visited homes to offer support to them. In addition to academic support, they dropped off hot meals, weekly food supplies, and care packages for the students.

Families reported that Jupiter Ed, Google Classroom and Seesaw were effective ways so communicate about class assignments and work completion.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The District's school lunch program was very successful during the 2020-21 school year. The cafeteria partnered with the ASES supper program and continued to serve nutritious, high quality, mostly organic breakfast, lunch, and supper to 60-70 students per day during distance learning, and between 120-130 students per day during in-person instruction.

The District set up a weekly survey to send to families, who were able to order exactly the quantities they would need for the week. The cafeteria made extra for community members who were under 18 and still wanted lunch, and once this number became regular, there was very little food waste. Families reported being satisfied with the meals, and students reported being especially happy with the breakfast burritos and pizza.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Nutrition Services Materials and Supplies: Additional materials needed to provide meals during school closures and, upon return, in a manner that is safe and consistent with public health guidelines. Includes additional kitchen equipment, sanitation supplies, and Personal Protective Equipment.	0	2,659.89	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The district anticipated earlier support with Personal Protective Equipment (PPE), sanitizer, wipes. from the Office of Emergency Services (OES) and so did not originally budget money for this item. The supplies came in later than expected, and the District purchased a quantity to last until the OES supplies arrived.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Distance Learning showed our staff the power of online curriculum and assessment. The District will continue to allocate resources to digital learning platforms. Programs such as IXL and Moby Max allowed teachers to continually assess student learning and create personalized supports for each students. Teachers will continue to use this assessment strategy as they return to in-person instruction. In the middle school, the online components of the Big Ideas math curriculum and the TCI social studies curriculum allowed for immediate feedback and speech to text support.

The District will also allocate funding for enhanced counseling and social emotional learning for students. Teachers and support staff note that the isolation and emotional challenges faced by students and their families has taken a toll on students.

The District will continue to allocate funding for technology and connectivity, both by increasing the available band width at school and by providing families with hotspots as needed.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The District will continue to assess and address student learning loss throughout the 2021-24 LCAP cycle. Teachers and support staff will regularly assess student learning both informally and formally, and certificated staff and administration will meet to schedule small group instruction, intervention, and support for students based on their specific needs. The District will also provide summer camp opportunities to students who experienced the greatest learning loss, who struggled to attend regularly, or who are in need of social emotional support.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The District's actions and services remained within the framework of the original plan.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

After reviewing the 2019-22 LCAP and the 2020-21 LCP, the District has formulated goals based on the greatest areas of need.

The District will continue to focus on the upkeep and maintenance of the Trinidad School Campus, allocating the remainder of our facilities fund to improvement projects such as the playground, lighting, and classroom updates.

The District is anxious to resume progress towards parent and community engagement goals with the advent of in-person school events such as assemblies, programs, and PTO/Education Foundation meetings. The District will also explore opportunities for virtual community participation in these meetings, as well as continue to offer it as an option for families during IEP, 504, and parent conferences. Families reported that it was often much easier to participate in these meetings when they did not have to leave work early or secure childcare.

The District hopes to update its assessment practices by including Moby Max or IXL as regular assessment and intervention tools in the classroom. This, combined with the CASPP test results, will provide a robust picture of individual achievement both currently and over time.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources		
	3,501.00	70,107.61
	82,703.00	89,650.00
	107,565.00	26,546.87
	752,115.00	765,613.54
	242,431.00	329,513.96
	839,858.46	192,780.99
	76,328.00	106,132.99
	82,860.00	89,388.10
	4,830.00	115.00
	500.00	0.00
		4,830.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types		
	365,478.00	313,882.18
	546,328.00	652,064.64
	252,486.00	336,590.74
	902,679.46	120,455.19
	89,308.00	177,362.70
	34,501.00	69,493.61
	1,911.00	0.00
	1,911.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources		
		82,703.00	89,650.00
		70,000.00	0.00
		32,382.00	39,501.00
		79,334.00	96,815.93
		18,199.00	87,915.25
		82,860.00	0.00
		474,821.00	509,178.62
		38,781.00	38,781.00
		32,726.00	33,166.26
		0.00	70,938.76
		24,565.00	22,456.85
		66,235.00	81,621.39
		124,316.00	193,917.03
		37,370.00	20,146.13
		0.00	18,449.34
		0.00	14,814.00
		13,000.00	4,090.02
		106,572.00	101,306.50
		779,821.46	0.00
		456.00	244.67
		2,830.00	0.00
		39,694.00	31,006.03
		41,838.00	93,665.74
		5,776.00	52,575.93
		2,000.00	115.00
		3,501.00	55,293.61
		30,500.00	3,000.00
		0.00	11,200.00
		500.00	0.00
		1,911.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	1,071,873.00	1,227,170.50
Goal 2	229,592.00	309,943.23
Goal 3	891,226.46	132,735.33
Goal 4		0.00
Goal 5		0.00
Goal 6		0.00
Goal 7		0.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$53,181.00	$43,429.56
Distance Learning Program	$75,881.00	$118,678.50
Pupil Learning Loss	$34,725.00	$13,047.09
Additional Actions and Plan Requirements		$2,659.89
All Expenditures in Learning Continuity and Attendance Plan	$163,787.00	$177,815.04

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$43,761.00	$31,384.18
Distance Learning Program	$43,381.00	$67,246.90
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$87,142.00	$98,631.08

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$9,420.00	$12,045.38
Distance Learning Program	$32,500.00	$51,431.60
Pupil Learning Loss	$34,725.00	$13,047.09
Additional Actions and Plan Requirements		$2,659.89
All Expenditures in Learning Continuity and Attendance Plan	$76,645.00	$79,183.96

Local Control 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
Trinidad Union School District	Alyse Nichols Superintendent/Principal	anichols@trinidadusd.net 707-677-3631

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Trinidad Union School District's mission is to prepare children academically and socially by providing a nurturing community school environment with extensive enrichment opportunities to help students live responsibly and to envision and achieve their goals in life.

Trinidad Elementary School enjoys tremendous support from our parents and local community. The Trinidad School Educational Foundation (TSEF) promotes fundraising for the district enrichment programs, and our Parent-Teacher Organization (PTO) is involved in many schoolwide activities as well as fundraising events. The School Site Council (SSC) is a forum for parents, teachers and administration to voice opinions and guide the decision-making process at the school. In addition, parents assist in the classroom, drive on field trips, help at school events and provide expertise in subject area studies. Trinidad School also enjoys tremendous support from the local community and collaborates with the Trinidad Lions Club, Trinidad Civic Club, and the Trinidad Chamber of Commerce.

The Trinidad Union School District consists of a single, recently modernized elementary school with an enrollment of approximately 200 students in grades TK--8. Trinidad Elementary School has 13 full- time teachers in addition to part -time personnel who serve in music, art, speech, counseling and other programs. The district participates in the Class Size Reduction program in grades TK-3 and provides instructional aides in every class.

Trinidad Elementary School is known for its high academic standards and the California Department of Education has recognized it as a California Distinguished School. Trinidad School's student body is 65% White, with another 5% Native American, 13% Hispanic, and 16% identifying as two or more races. Trinidad School is a Title 1 School, as 59% of the student population is eligible for free and reduced lunch.

The district is committed to providing enrichment education for all students. All classes receive music instruction, and students in the upper grades may enroll in instrumental music or choir as well. An artist- in- residence guides our visual arts program and assists students in building extensive portfolios. Drama instruction is also offered to students in all grades. All classes participate in Marine Activities and Resources Education (MARE), an annual month-long study of specific ocean habitats developed by the Lawrence Hall of Science. In addition, students participate in our gardening curriculum which is an extension of our nutrition, wellness and fitness programs.

Students enjoy a warm and welcoming culture led by a creative and devoted staff. Trinidad School offers a supportive community and a very personal educational environment. Community members are encouraged to give input and feedback to the district through surveys and community forum events. This type of community input is essential toward determining district goals and priorities for our Local Control and Accountability Plan (LCAP) and budget expenditures in meeting the eight state priorities for our district.

Reflections: Successes

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

TUSD made progress in many areas during the last LCAP cycle. The District continued to support and expand opportunities for all students to be involved in a wide variety of activities beyond the classroom such as Battle of the Books and the Blessing of the Fleet, and partnerships with the Save the Redwoods League, the Constitution Center, and California Native Plant Society.

The support services team's (counselor, interns, resource teacher, and speech pathologist) efforts were commended by staff and parents. The District offers Title 1 reading support, RSP services, speech services, and individual and small group counseling services. The support service team also works with teachers and classified staff for consultation and support on an as needed basis.

TUSD's Positive Behavior Intervention and Supports (PBIS) team grew and helped institute clear behavioral expectations and processes throughout the school, as well as monthly incentives to honor and recognize those students who met and exceeded expectations. The PBIS team was able to visit PBIS schools in the bay area and bring back ideas and systems to implement on campus.

In English language arts, 58% of students met or exceeded the state standards, which was higher than the statewide average. Trinidad students increased their performance by 14.2 points overall, and socioeconomically disadvantaged students' performance increased by 25.4 points. The district made significant progress in the area of implementation of Fountas and Pinnell language arts curriculum in grades TK-3, and we will continue expanding our Fountas and Pinnell and curriculum, and refining our reading intervention program.

Trinidad USD's Chronic Absenteeism rate has declined by 2% to 10.4%. We will continue to reach out to students and families to support them in positive attendance habits.

Reflections: Identified Need

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

Although the District is ahead of the state average for meeting or exceeding the standard in mathematics, we are still below our target of a minimum of 50% of students meeting or exceeding the standard. Performance on the math section of the SBAC increased by 7 points overall on the 2018-19 school year SBAC tests as indicated on the California Dashboard. However, District students are still an average of 17.9 points below the standard for mathematics. The District plans to expand our professional development in mathematics. Staff will review the adopted mathematics curriculum to determine if it is meeting the needs of all students.

TUSD's chronic absenteeism rate is 10.4% overall, but socioeconomically disadvantaged students' chronic absenteeism increased by 2.8% to a total of 13.5%. The district will continue to reach out to families to provide support with school attendance through counseling services, connecting students and families to community services, and holding regular Student Attendance Review Team meetings to determine what supports families will benefit most from.

TUSD's suspension rate increased by 1% to 2.3%. While lower than the state average of 4.3% of socioeconomically disadvantaged students being suspended at least once, TUSD's rate of 3.1% still shows an increase. The District will focus on maintaining our PBIS (positive behavior intervention supports) program, strengthening restorative practices, and searching for alternate means of correction for offenses where suspension would not be either required by Ed Code or in the best interest of all involved.

LCAP Highlights

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

This LCAP will highlight the ways in which Trinidad USD will serve all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students.

The goals and actions will show how the District ensure that students will have access to the following:

+ A broad course of study which nurtures the whole child, providing opportunities to learn about ecological literacy, Visual and Performing Arts, Science, STEM/STEAM, physical education, and 21st Century Learning;

+ A safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive to all students; and

+ Highly qualified staff, Common Core State Standards and Next Generation Science Standards-aligned curriculum, and educational supports to prepare them to be college and career ready.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Because of the pandemic, in-person stakeholder meetings were not possible. Instead, Zoom meetings and parent surveys were used to garner feedback. Surveys were completed by parents/guardians, teachers, and school staff. Various meetings have been held regularly to gather input and feedback regarding learning conditions, long term visions for the school, and areas of success and growth for the District.

Staff and families have participated and offered feedback through the following forums:

+ Monthly School Site Council Meetings, involving teachers, parents, and students

+ Monthly School Board Meetings with opportunity for comment from parents and community members

+ Twice Monthly Staff Meetings

+ Parent-Teacher Conferences in August, October, and March

+ Monthly Grade Level Meetings

+ Weekly Support Service Team Meetings

+ Student Study Team, IEP, and 504 Meetings - at a minimum, held annually for each student receiving services

+ Parent surveys throughout the summer, mid trimester for distance learning, in February during in person learning

A summary of the feedback provided by specific stakeholder groups.

Students, parents, and staff members were asked what skills they thought a Trinidad graduate should be equipped with, how TUSD equips its graduates with these skills, and what place Trinidad holds in the community at large. These questions were the basis of Site Council (parent and student advisory committee) and whole-staff meetings, as well as deeper discussion at certificated staff meetings.

The top priorities were:

+ Environmental awareness/stewardship through programs such as MARE, gardening, and harvesting food through the garden;

+ Real world job skills and education through technology, critical thinking and source evaluation skills;

+ A sense of place, empathy, and belonging in the community through community service;

+ Strong academic foundation with effective communication skills, rigorous expectations, and collaborative learning opportunities;

+ Physical, emotional and social well being through mindfulness, healthy coping strategies, healthy eating and activities, self advocacy;

+ A sense of their own passions and interests, with confidence in themselves and their voices; and

+ A connection with the indigenous knowledge and history of the area.

Stakeholders saw Trinidad School as both a physical and cultural hub in our small town. They value the fact that it is one of the largest social components of the community, and that it serves as "a catalyst for community events through fundraisers and other events held on the campus. When asked what they liked most about the school, families said they valued the sense of community on campus. Several highlighted the feeling of being part of a school family.

The Site Council administered a survey to all TUSD families, including those of EL, foster, and homeless youth. The majority of families and students surveyed felt welcomed and said they felt that their children were treated with respect by staff and peers on campus. They reported that they felt the staff at Trinidad School are available and responsive. One family said, "The staff at Trinidad school has helped to make my daughter part of the person she is today. I feel that she's had a private school experience in a public school."

An average of 90% of families were aware or somewhat aware of the extracurricular programs on campus. Those who were not indicated this was primarily due to the fact that they were new to the District or that they were not aware of any programs happening this year due to COVID. One parent said, "my daughter and I feel very fortunate to have been part of the Trinidad School community from grade 2 thru 8. The physical space at the school, playground, cafeteria, music, arts, gardening, extra curricular, sports, After School -- all of it -- has been a great experience."

One area for growth is school-home communication. The majority of families said that they receive enough regular communication to know what is happening on campus via teacher emails, Friday newsletters, and text messages, but there are two areas the District can improve. Families expressed that they would like to have a parent portal or phone-based app to communicate with the school and to check in on their children's' progress. The District can also improve its communication with families in regards to how to be involved as a volunteer, either through classroom support or through joining an organization such as the Parent-Teacher Organization, Trinidad School Educational Foundation, or Site Council.

When families were asked what changes or improvements they would like to see at Trinidad School, the primary area for improvement was lifting restrictions put in place due to COVID-19 and "getting back to the regular schedule. Families would like to see more sports, longer school days, before and after school programs, and lunch on campus when school resumes its non-COVID daily structure.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The District's first goal in this LCAP is to maintain the programs students, families, staff, and the community value most. The District believes that continuing to offer art, music, gardening, after school enrichment, field trips, sports, and theater contributes to helping our students become well rounded individuals. The actions in this goal are directly based on what programs stakeholders valued about the District (extracurricular activities such as art, music, and gardening). The actions in this goal will ensure all students have access to these programs during the course of their school day.

The District's second goal in this LCAP is to maintain a safe, welcoming environment for all students. This welcoming environment and inclusive community is something that stakeholders have emphasized as one of the most positive aspects of the school, and the District hopes to improve this by continuing to improve our social emotional learning efforts in the classroom and by improving our home-school communication regarding ways for family members to be involved and volunteer on campus or serve on committees. Stakeholders stressed the importance of Trinidad School providing a safe, nurturing environment for all our students and staff. The District has included an action item to increase parent communication opportunities and improve communication protocol. This is based on the fact that only 80% of survey respondents said they knew about ways to be involved in the school's activities.

The District's third goal in this LCAP is to provide all students with a rigorous, standards-based curriculum that will prepare them for college and careers. This goal reflects the importance stakeholders saw in equipping students with real world job skills and education through technology, critical thinking and source evaluation skills. This goal was crafted with the acknowledgement that stakeholders valued rigorous curriculum for all students, including foster, homeless, and English Learners. The goals for this action are directly related to stakeholder's requests for a longer school day, more in-person instruction, and support for learning loss that occurred during the COVID-19 pandemic.

Goals and Actions

Goal

Goal #	Description
1	Trinidad Union School District will provide all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, with a broad course of study which nurtures the whole child. The District will provide opportunities to learn about ecological literacy, Visual and Performing Arts, STEAM (science, technology, engineering, art, and math) TEK (traditional ecological knowledge), physical education, and 21st Century Learning.

An explanation of why the LEA has developed this goal.

The District's first goal in this LCAP is to maintain the extracurricular programs students, families, staff, and the community value most. The District believes that continuing to offer art, music, gardening, after school enrichment, field trips, sports, and theater contributes to helping our students become well rounded individuals. Core academic subject offerings and progress monitoring (ELA, math, science, and social studies) are addressed in Goal 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students participating in gardening, art and music classes.	100% of students have access to weekly art and music classes, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully.				Maintain 100% participation rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students participating in M.A.R.E. (Marine Activities, Research, and Education) Science Month.	100% of students participate in M.A.R.E. activities during Ocean Month, with opportunities for support from the RSP staff to support student learning and participation.				Maintain 100% participation rate.
Student Participation in GATE activities and History Day.	25% of eligible students participate in enrichment activities with opportunities for support from the RSP staff to support student learning and participation.				Increase participation rate by 1% annually.
Number of students meeting minimal instructional minutes for physical education and health education curriculum.	100% of students meet the minimal instructional minutes for Physical education, with a priority being to create a schedule which allows EL students, students with exceptional needs, low income, homeless and foster youth to participate fully.				Maintain 100% participation rate.
Technology ratio in class	1:1 ratio of computers to students in grades TK-8, with additional				Continue to replace sets of computers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	tech support available to homeless, foster, low income, EL, and students with disabilities to be able to access the technology at home and at school.				annually to maintain 1:1 ratio,
STEAM and TEK	75% of teachers trained in STEAM and TEK integration, with an emphasis on integrating this throughout the curriculum for all students.				100% of teachers trained in STEAM and TEK integration.
Visual and Performing Arts	1 large play per year, with roles for interested students in 5th-8th grade, ensuring support staff available for students who need additional support so participate.				Maintain access to theater productions each year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Gardening, Music and Arts Instruction	The music, art, and garden teachers will provide weekly whole-class instruction to all students, including in TK-8th grade, as well as small group instruction for older students.	$52,804.00	No
2	STEAM/TEK Integration	The District will deepen our partnership with the Trinidad Rancheria and Humboldt County Office of Education to provide opportunities for coaching, resource sharing, professional development, and guest presenters and field trips in the STEAM/TEK fields.	$1,000.00	No
3	Gifted and Talented Education Program	Gifted and Talented Education (GATE) teacher will administer district approved assessments and provide qualifying students with extended learning opportunities.	$300.00	No
5	Technology	The network administrator provides technology support to staff and students and maintains the district's network of servers, hardware, and software. The District will provide students with up to date technology, maintaining a 1:1 student: Chromebook ratio. The District will continue to purchase wireless bandwidth, hardware, software, and licensing to support the implementation of the Common Core State Standards and student achievement on the SBAC.	$65,502.00	No

Action #	Title	Description	Total Funds	Contributing
6	Transportation	The District will provide transportation to support students in getting to and from school and in participating in school fieldtrips.	$23,824.00	No
8	After School Sports	The District will fund opportunities for students to have access to qualified coaches and equipment for any sports open to the North Coast Athletic League.	$8,328.00	No
9	After School Enrichment	District will continue to provide an ASES (After School Education and Safety) program in order to support after school education, theater, enrichment, and academic support opportunities.	$81,322.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Trinidad Union School District will provide all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, with a safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive to all students.

An explanation of why the LEA has developed this goal.

The District's second goal in this LCAP is to maintain a safe, welcoming environment for all students. This community is something that stakeholders have emphasized as one of the most positive aspects of the school, and the District hopes to improve this by continuing to improve our social emotional learning efforts in the classroom and by improving our home-school communication regarding ways for family members to be involved and volunteer on campus or serve on committees.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of Schools in good or exemplary repair. (FIT Rating)	The District has an average rating of Good on the 2020-21 FIT, with ratings of Fair in Interior Surfaces, Restrooms/Fountains, and External categories.				Improve facilities to a minimum rating of Good in all categories.
Parent participation in IEP Meetings	100% of parents currently participate in IEPs.				Maintain high participation rate through individual contact with families to ensure they are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					aware of all meetings and events.
School climate PBIS-team created survey, administered to all students TK-8th grade	The baseline for this metric will be set using 2020-21 data.				To be determined after 2020-21 data analysis, with the goal of providing a safe, connected environment for all students, particularly EL, homeless, foster, low income, and students with disabilities.
Percentage of parents who express knowing how to participate in school process and groups such as Site Council, PTO, and TSEF.	88% of parents reported that they were aware or somewhat aware of opportunities to participate.				Increase awareness of opportunities for parent participation by 1% annually, through multiple means of parent contact such as email, text, weekly newsletters, and paper copies of notes going home with students. Staff will reach out individually to families of EL, homeless, foster, low income, and students with disabilities to ensure that they are receiving all communications.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students reporting that they feel safe at school in the California Healthy Kids Survey	The baseline for this metric will be set using 2020-21 data.				To be determined after 2020-21 data analysis.
Parent Participation at Back-to-School nights and other evening events	The baseline for this metric will be set using 2020-21 data.				To be determined after 2020-21 data analysis.
Teacher implementation of district-adopted social emotional curriculum.	Currently not implemented.				100% implementation of social emotional curriculum in all grade levels.
Suspension Rate CA Dashboard	2018-19 School Year data shows a 2.3% suspension rate, with a 3.1% suspension rate among Socioeconomically Disadvantaged students.				Decrease suspension rate of Socioeconomically Disadvantaged students by .5% per year.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Facility Improvements	The District will upgrade and maintain the school facilities regularly, prioritizing flooring and playground areas.	$452,157.00	No
2	Custodial and Maintenance Staff	The District will continue to employ a maintenance worker and a custodian to ensure school facilities and grounds are safe and welcoming.	$62,386.00	No
3	Stakeholder Communication	Communication with District stakeholders, including families will be improved utilizing a variety of methods including but not limited to emails, Automated (Robo) calls and texts, FaceBook page, web site and calendar, weekly newsletters, surveys, and Stakeholder Community Forum events. The District will provide staff with training on Student/Parent Portal implementation for the Student Information System. The district will continue to seek stakeholder input through surveys and community meetings.	$10,375.00	No
4	Social Emotional Learning Curriculum and Supports	The district will employ an additional counselor to implement Tier 1 support in the classrooms. This counselor will work with classroom teachers and classified staff to help with the implementation of the PBIS and Social Emotional Learning curriculum in the classroom and on the playground.	$37,223.00	No
5	Classified Staff Training	Classified staff will receive training in supervision, social emotional learning, and academic support.	$12,502.00	No

Action #	Title	Description	Total Funds	Contributing
7	Counseling Services	A .6 FTE counselor will provide Tier 2 and 3 individual and group counseling and academic support in a multi- tiered system of supports. They will collaborate with administration in the school climate discipline and restorative justice interventions.	$39,983.00	No
9	Front Office Communication	TUSD will employ a school secretary to facilitate parent involvement, monitor student attendance, and enhance communication between TUSD and families.	$28,225.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Trinidad Union School District will provide all students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students, with highly qualified staff, Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS)-aligned curriculum, and educational supports to prepare them to be college and career ready.

An explanation of why the LEA has developed this goal.

The District's third goal in this LCAP is to provide all students with a rigorous, standards-based curriculum that will prepare them for college and careers. This goal reflects the importance stakeholders saw in equipping students with real world job skills and education through technology, critical thinking and source evaluation skills.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with teacher credential and assignment requirement (SARC)	All TUSD teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.				Maintain 100% highly qualified rate for teacher credentials.
Professional Development for Teachers	Teachers receive a minimum of two days' professional development before the school year begins and one afternoon per month at whole group				Maintain pre service duty days and monthly professional development opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	collaboration meetings.				
Rate of compliance with instructional materials requirements. (Resolution on Sufficiency of Textbooks)	All students currently have access to District-adopted CCSS curriculum in English language arts, mathematics, and social studies. Sixth - eighth grade students currently use an NGSS aligned science curriculum and TK-fifth grade is in the adoption process.				TK - 8th grade students will have access to a board-adopted NGSS-aligned science curriculum. The district will maintain 100% access to English language arts, math, and social studies.
Chronic Absenteeism Rate	The District's Chronic Absenteeism rate for the 2018-19 school year was 10.4%. The Chronic Absenteeism rate for Socioeconomically Disadvantaged students was 13.5%.				Maintain the District's overall Chronic Absenteeism rate at 10% or less, and decrease the Chronic Absenteeism Rate for Socioeconomically Disadvantaged students by 1% per year.
English Language Arts CAASPP Data	The District's dashboard rating is Green for the 2018-19 school year, with students scoring an average of 15.1 points above the standard in				Maintain or increase ELA scores annually, including for EL, foster, homeless, low income, and students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language Arts.				
Mathematics CAASPP Data	The District's dashboard rating is Green for the 2018-19 school year, with students scoring an average of 17.9 points below the standard in mathematics.				Increase math scores by two points annually, including for EL, foster, homeless, low income, and students with disabilities.
English language Proficiency ELPAC	Population sample is too small to report on.				All EL students will make progress, as measured by the ELPAC assessment, each year
Science CAASPP Data	This metric will be set based on the 2021-22 CAASPP data.				This metric will be set based on the 2021-22 CAASPP data.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Certificated professional development will be available at in-service trainings and staff collaborations throughout the year, Teachers will be provided with Math CCSS and NGSS professional development opportunities, with an emphasis on providing increased and improved access to EL, homeless, foster, low income, and students with disabilities.	$11,500.00	No
2	General Education Instructional Support	Students in grades TK - 8 will have access to classroom aides for increased academic support and small group instruction.	$123,285.00	No
3	Targeted Instructional Support	EL, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students will have access to targeted academic support through additional classroom aide staff. The District will employ a Title 1 Aide to provide additional support to students who need intensive remediation .	$79,589.00	Yes
4	Curriculum	TUSD will move forward with the adoption NGSS-aligned science curriculum for grades TK-5. The District will update curriculum as needed to ensure it is current and relevant and accessible to EL, homeless, foster, low income, and students with disabilities.	$41,729.00	No
5	English Learner Support	The District will continue to contract with Humboldt County Office of Education for ELPAC testing and for support in addressing our EL students' needs.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Summer School Program	The District will implement a summer school program targeted at EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students. The summer school program will target learning loss and social emotional skills.	$31,562.00	Yes
7	Intervention Teacher Position	The district will hire a certificated teacher to run a reading and math intervention program. This program will provide targeted intervention and support to students who are below grade level. This teacher will provide targeted support to EL, homeless, foster, and low income students.	$82,763.20	Yes
8	Highly Qualified Teachers	The district will hire highly qualified teachers with the appropriate credentials	$628,566.00	No
9	Special Education Teacher (RST)	The district will employ a highly qualified appropriately credentialed Special Education and speech teacher's	$113,715.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13.58%	$224,378

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Extracurricular activities and fine arts such as gardening, music, art, sports, STEAM, and TEK

Low-income students, English Learners, and foster youth have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. These challenges are linked to social emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students, English Learners, and foster youth. Stakeholder recommendations have highlighted these non-academic educational experiences as a way to improve student engagement.

Low-income students, English Learners, and foster youth have fewer opportunities to participate in non-academic programs that support their overall well-being, so these programs create experiences that principally benefit them. They promote the healthy growth and development of children through study, practice, and hands on experiences, and develop motor skills, brain functions, study habits, self-esteem, and teamwork – all at a time when they are enduring trauma at higher rates than their peers.

Technology Infrastructure and Support Services

Even when students have Chromebooks or other devices, their internet connectivity may be unreliable and prevent them from getting the most out of distance learning or otherwise completing their work outside the classroom. Many supplemental educational resources are also digital, requiring tools such as hotspots and headsets to take advantage of interactive features that provide immediate feedback to struggling learners. Unduplicated pupils face this barrier more severely than their peers do.

TUSD has distributed hotspots and other materials to all families, with an emphasis on providing the technology to unduplicated pupils and other high-need students. In general, these tools have been deployed in larger numbers to low-income students and foster youth. Additional outreach has been conducted to students experiencing homelessness and foster youth in the form of direct, personal contact with families and/or targeted coordination with organizations that serve them (for example, working closely with local tribes and hotels so that students can use hotspots, if internet access is ordinarily prohibited).

Transportation
Low-income students, English Learners, and foster youth often rely on school-based transportation to get to and from school safely and on time. By providing this option, the District is giving Low-income students, English Learners, and foster youth a safe, secure way to get to school.
Bus transportation for field trips gives these students the opportunity to have common experiences with their classmates and establish deeper social connections. It also gives them hands on experiences that connect the curriculum to the real world. Low-income students, English Learners, and foster youth's families frequently lack the resources to provide these experiences to their children, and taking them on field trips helps the District ensure a broad, well rounded school experience for these students.

After School Enrichment and Safety (ASES) program
The District has found that a majority of the families of low-income students, English Learners, and foster youth rely on the ASES program for before and after school care for their children. This program provides a safe space for the children to stay until their parents and guardians are able to pick them up after work. The goal of the ASES program is to provide academic and literacy support, and safe, constructive alternatives for youth. The District's ASES program provides all participants with supper, which directly addresses the concern of food insecurity for many of our students.

Facilities and maintenance
The District believes that all students benefit from a clean, safe, and welcoming campus. As Trinidad does not have a park with a playground in the town, ensuring that our equipment and fields are well maintained and available to the community is a priority.

Certificated and classified staff training
- Social Emotional-
Training and support in Restorative Practices, PBIS, and mindfulness foster the use of conflict resolution, cultural awareness, positive behavior supports, and other alternatives to suspensions and expulsions. They help address the unique needs of low-income students, English Learners, and foster youth, who have generally been left out in traditional school practices and operations, and over represented in suspensions. They provide a forum that amplifies student voices and embraces the community as true partners in education. They also have a distinct emphasis on social-emotional learning, which principally benefits low-income students, English learners, and foster youth, who experience trauma and related challenges at higher rates than their peers.

- Academic-

Low income students, English learners, and foster youth have generally fallen behind their peers in English Language Arts and Mathematics. Low-income students, English Learners, and foster youth require not just additional time to achieve grade-level standards, but also individualized support from highly trained teachers. Providing all staff with the training they need to implement curriculum and best practices will benefit these students.

General education classroom aides
In general, TUSD's achievement gap has negatively impacted low-income students, English learners, and foster youth. This gap has has been exacerbated by the pandemic. Learning opportunities during standard instruction are insufficient in closing the gap. Extended, targeted supports are necessary. In stakeholder surveys, committee meetings, and community forums, the services provided by Instructional Aides and other in-class staff members have been identified as important resources principally for impacted low-income students, English learners, and foster youth and other high-need students.

Instructional Aides help provide more individualized instruction and targeted interventions to low-income students, English learners, foster youth, and others who are struggling and require additional attention. The placement of Instructional Aides and other instruction-related staff members in classrooms with substantial academic needs and high concentrations of low-income students, English learners, and foster youth ensures that the supports are individualized and targeted. The enhanced instruction that their contributions unlock helps accelerate learning for low-income students, English Learners, foster youth, and others who are struggling.

Curriculum
Ensuring that TUSD's curriculum is standards-based, current, and culturally sensitive benefits all students. Low-income students, English learners, and foster youth benefit from highly trained teachers who implement this curriculum with fidelity.

Tier 1 intervention counselor
Counseling services are part of TUSD's holistic approach to wellness. Counselors not only reach out to Low-income students, English learners, and foster youth (particularly those who have been disengaged during distance learning), but also identify the social-emotional resources that they and their parents need. Additional adult-to-student connections are critical for low-income students, English learners, and foster youth. These students' sense of belonging in school has historically been lower than their peers and affected their academic performance. The emphasis on increasing adult-to-student connections principally benefits unduplicated pupils, who are experiencing a sense of belonging at lower rates than their peers. The Tier 1 intervention counselor is a first step in addressing these concerns District-wide.

Parent outreach and engagement
Low-income students, English learners, and foster youth have historically experienced significant trauma and had limited access to social, emotional, and behavioral health-related services in their communities. Their families have also had the greatest needs in terms of engagement in school events. Continuing to refine our community/parent outreach and engagement strategies will allow for more effective communication with all members of the TUSD community.

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

TUSD is restructuring the Title 1 and counseling programs to provide extra support for foster youth, English learners, and low income students. While not all foster youth, English learners, and low income students need academic and social supports, the share of those who do is disproportionately high in comparison with the general population. The new intervention teacher will offer individual and small group remediation to target specific skills and help these students achieve academic success. With the district's addition of a Tier 1 intervention counselor, all students will receive basic social emotional instruction within the classroom, which will improve their ability to form positive relationships and to be an effective student. This Tier 1 counseling service will allow our current counselor to focus on more intensive counseling to address students who have a high number of ACEs or who have been impacted by trauma. The District has seen that these students often find positive class and social participation to be challenging. The counselor will work with these students to ensure that they learn the tools they need to regulate their emotions and have positive interactions.

The district believes that by providing early, intensive remediation and intervention, students will have a firm foundation both academically and socially, helping them thrive both in and out of the classroom.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$1,052,853.00	$615,098.00	$77,005.00	$244,184.20	$1,989,140.20

Totals:	Total Personnel	Total Non-personnel
Totals:	$1,400,408.20	$588,732.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Gardening, Music and Arts Instruction	$26,666.00		$26,138.00		$52,804.00
1	2	All	STEAM/TEK Integration	$1,000.00				$1,000.00
1	3	All GATE	Gifted and Talented Education Program	$300.00				$300.00
1	5	All	Technology	$65,502.00				$65,502.00
1	6	All	Transportation	$23,824.00				$23,824.00
1	8	All	After School Sports		$8,328.00			$8,328.00
1	9	All	After School Enrichment		$81,322.00			$81,322.00
2	1	All	Facility Improvements		$452,157.00			$452,157.00
2	2	All	Custodial and Maintenance Staff	$62,386.00				$62,386.00
2	3	All	Stakeholder Communication	$10,375.00				$10,375.00
2	4	All	Social Emotional Learning Curriculum and Supports	$37,223.00				$37,223.00
2	5	All	Classified Staff Training	$12,502.00				$12,502.00
2	7	All	Counseling Services	$39,983.00				$39,983.00
2	9	All	Front Office Communication	$28,225.00				$28,225.00
3	1	All	Professional Development	$1,500.00	$10,000.00			$11,500.00
3	2	All	General Education Instructional Support	$123,285.00				$123,285.00
3	3	English Learners Foster Youth	Targeted Instructional Support			$21,758.00	$57,831.00	$79,589.00
3	4	All	Curriculum	$10,000.00	$31,729.00			$41,729.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners	English Learner Support	$500.00				$500.00
3	6	English Learners Foster Youth Low Income	Summer School Program		$31,562.00			$31,562.00
3	7	English Learners Foster Youth Low Income	Intervention Teacher Position				$82,763.20	$82,763.20
3	8	All	Highly Qualified Teachers	$609,582.00			$18,984.00	$628,566.00
3	9	English Learners Foster Youth Low Income	Special Education Teacher (RST)			$29,109.00	$84,606.00	$113,715.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$500.00	$308,129.20
LEA-wide Total:	$500.00	$194,414.20
Limited Total:	$0.00	$113,715.00
Schoolwide Total:	$0.00	$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	3	Targeted Instructional Support	LEA-wide	English Learners Foster Youth	All Schools		$79,589.00
3	5	English Learner Support	LEA-wide	English Learners	All Schools	$500.00	$500.00
3	6	Summer School Program	LEA-wide	English Learners Foster Youth Low Income			$31,562.00
3	7	Intervention Teacher Position	LEA-wide	English Learners Foster Youth Low Income	All Schools		$82,763.20
3	9	Special Education Teacher (RST)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$113,715.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

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

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

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

    o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

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

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

*   Inclusion of a goal or decision to pursue a Focus Goal (as described below)
*   Inclusion of metrics other than the statutorily required metrics
*   Determination of the desired outcome on one or more metrics
*   Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
*   Inclusion of action(s) or a group of actions
*   Elimination of action(s) or group of actions
*   Changes to the level of proposed expenditures for one or more actions
*   Inclusion of action(s) as contributing to increased or improved services for unduplicated services
*   Determination of effectiveness of the specific actions to achieve the goal
*   Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

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

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

Focus Goal(s)

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **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.

- o **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.

- o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

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

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.