

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Klamath-Trinity Joint Unified School District

CDS Code: 1262901

School Year: 2021-22

LEA contact information:

Jennifer Glueck

Superintendent

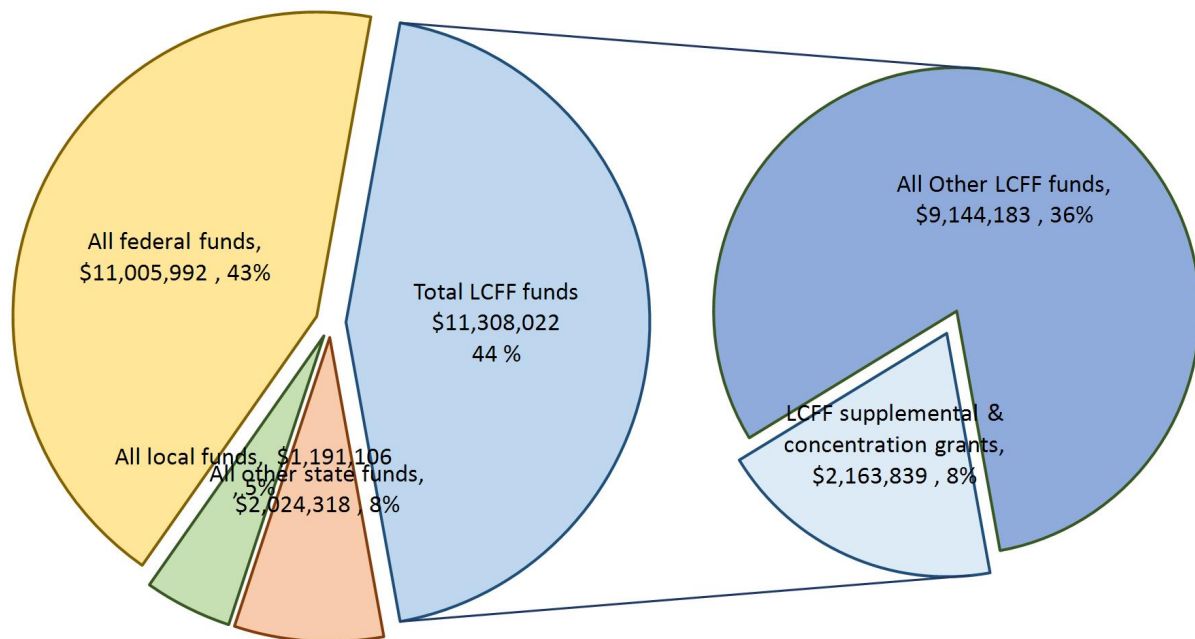
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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



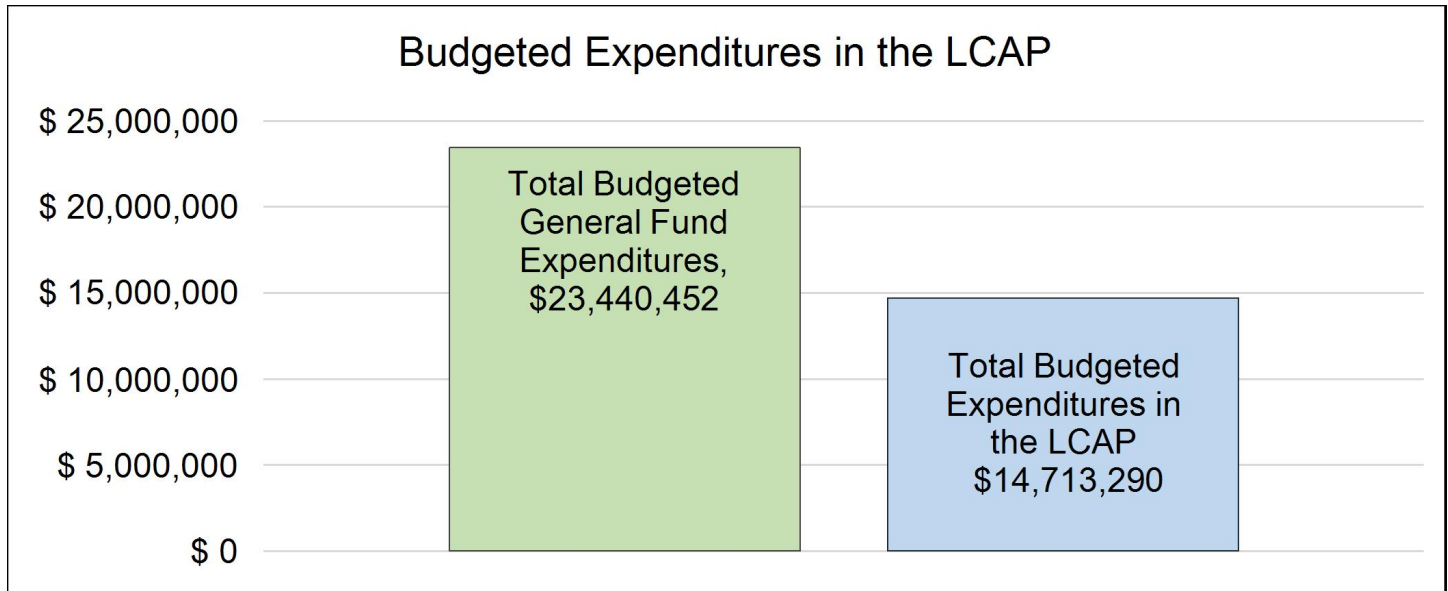
This chart shows the total general purpose revenue Klamath-Trinity Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Klamath-Trinity Joint Unified School District is \$25,529,438, of which \$11,308,022 is Local Control Funding Formula (LCFF), \$2,024,318 is other state funds, \$1,191,106 is local funds, and \$11,005,992 is federal funds. Of the \$11,308,022 in LCFF Funds, \$2,163,839 is

generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Klamath-Trinity Joint Unified 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.

Klamath-Trinity Joint Unified School District plans to spend \$23,440,452 for the 2021-22 school year. Of that amount, \$14,713,290 is tied to actions/services in the LCAP and \$8,727,162 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

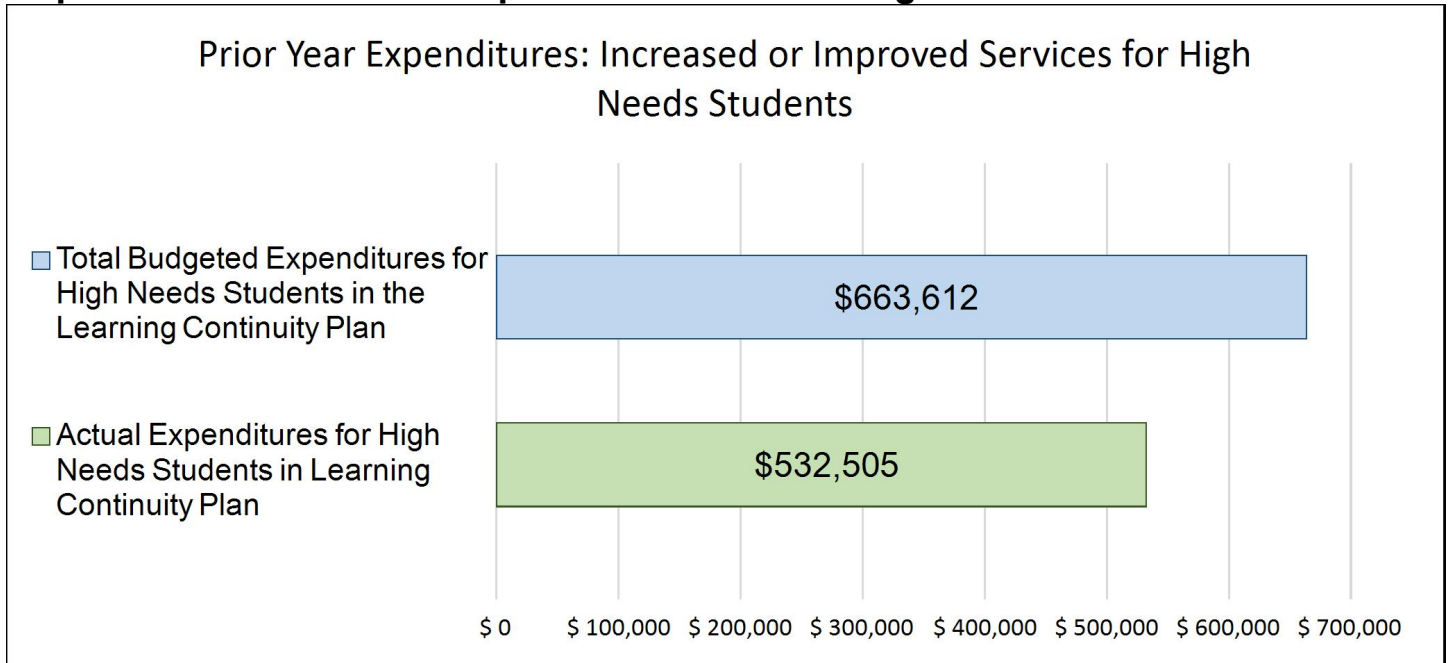
The LEA has plans for temporary increases to staffing and services in order to provide supports to students. We expect the impact of the pandemic will be ongoing for several years. From our one-time funding we have added: Behavior Specialist, two Outreach Consultants, increased Literacy Paraprofessional time, increase to after-school tutoring, Summer Learning Options.

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

In 2021-22, Klamath-Trinity Joint Unified School District is projecting it will receive \$2,163,839 based on the enrollment of foster youth, English learner, and low-income students. Klamath-Trinity Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Klamath-Trinity Joint Unified School District plans to spend \$2,441,565 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



This chart compares what Klamath-Trinity Joint Unified 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 Klamath-Trinity Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Klamath-Trinity Joint Unified School District's Learning Continuity Plan budgeted \$663,612 for planned actions to increase or improve services for high needs students. Klamath-Trinity Joint Unified School District actually spent \$532,505 for actions to increase or improve services for high needs students in 2020-21.

Many of the expenses that the LEA spent were on basic services required to ensure the health and safety of all students and staff, such as PPE and custodial staff. All budgeted expenses for the in-person learning, which were not contributing, exceeded their expected amount. Only one of the Outreach Consultant positions was filled for a portion of the year, which reduced the contributing services.

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
Klamath-Trinity Joint Unified School District	Jennifer Glueck Superintendent	jglueck@ktjUSD.k12.ca.us 530.625.5600 Ext. 1001

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

All students will receive high quality instruction, aligned to Common Core Standards, which will engage them as 21st Century learners and prepare them for college and careers.

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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Teachers will meet state credentialing requirements</p> <p>19-20 100% of teachers will meet state credentialing requirements</p> <p>Baseline 100% of teachers will meet state credentialing requirements</p>	<p>NOT MET There were 11 misassignments.</p>
<p>Metric/Indicator Students will meet standards in English Language Arts as measured by CAASPP and according to Northwest Education Association’s (NWEA) Measures of Academic Progress (MAP) and other teacher generated assessments.</p> <p>19-20 The average distance from Level 3 (Met State Standards) will be 75 points below the bottom of this range on the end of the year ELA CAASPP test, a 10 pt increase but still resulting in a yellow (Average) rating.</p> <p>Baseline The average distance from Level 3 (Met State Standards) was 95 points below the bottom of this range on the end of the year ELA</p>	<p>NOT MET Although there was a 7.5 point overall increase of the 503 students tested as indicated on the California Dashboard for the 2019 testing window, this did not meet the established increase targets for the 2019-20 metric/indicator. Additionally, this was 91 points below the state standard, which is 16 points below the metric/indicator established for the 2019-20 school year.</p>

Expected	Actual
<p>CAASPP test, a 25.4 pt significant increase but still resulting in a yellow (Average) rating.</p>	
<p>Metric/Indicator Students will meet or exceed standards in Mathematics as measured by CAASPP and according to Northwest Education Association’s (NWEA) Measures of Academic Progress (MAP) and other teacher generated assessments.</p> <p>19-20 The average distance from Level 3 (Met State Standards) will be 65 points below the bottom of this range on the end of the year Math CAASPP test, a 15 pt significant increase but still resulting in a yellow (Low) rating.</p> <p>Baseline The average distance from Level 3 (Met State Standards) was 113.2 points below the bottom of this range on the end of the year Math CAASPP test, a 13.2 increase but still resulting in an Orange (Low) rating.</p>	<p>NOT MET Although there was a 4.4 point overall increase of the 501 students tested as indicated on the California Dashboard for the 2019 testing window, this did not meet the established increase targets for the 2019-20 metric/indicator. Additionally, this was 118.6 points below the state standard, which 53.6 points below the metric/indicator established for the 2019-20 school year.</p>
<p>Metric/Indicator Common Core State Standards will be implemented and evident in teacher Professional Development records, lesson plans, classroom observations, etc.</p> <p>19-20 Teachers implemented Common Core Standards measured as follows: a. 90% of teachers attend CCSS implementation PD b. 100% of teachers submit 1 or more standards aligned lesson plans, c. 100% of scheduled classroom observations show standards implementation.</p> <p>Baseline</p>	<p>NOT MET Although many classroom observations show lessons that contain Common Core Standards, teachers are not being sent to Professional Development opportunities that focus on CCSS and teachers have not submitted lesson plans to site principals that contain Common Core Standards.</p>

Expected	Actual
<p>Teachers implemented Common Core Standards measured as follows:</p> <ul style="list-style-type: none"> a. 90% of teachers attend CCSS implementation PD b. 100% of teachers submit 1 or more standards aligned lesson plans, c. 100% of scheduled classroom observations show standards implementation. 	
<p>Metric/Indicator All students will have access to Common Core Instructional Materials, including identified English Language Learners</p> <p>19-20 Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL Learners, as needed.</p> <p>Baseline Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL Learners, as needed.</p>	<p>NOT MET Although instructional materials may not all contain Common Core Standards, all students have access to Board approved instructional materials and EL Learners have access to ELD materials.</p>
<p>Metric/Indicator Identified EL students will increase in each appropriate AMAO level</p> <p>19-20 Due to the small number of EL students (2), this measure is not reported on. EL progress is tracked individually but is not reported publically.</p> <p>Baseline Due to the small number of EL students (2), this measure is not reported on. EL progress is tracked individually but is not reported publically.</p>	<p>INSUFFICIENT DATA Due to the small number of EL Learners, less than 10, these students cannot be reported on publically but are tracked individually through use of Board Approved Instructional Materials and assessments.</p>
<p>Metric/Indicator % of the High School students that pass AP with a 3 or above</p> <p>19-20</p>	<p>NOT MET 2019 data show that 0% of Hoopa Valley High School Students passed an AP Examination with a 3 or better, 13% below the expected metric/indicator.</p>

Expected	Actual
<p>13% of students will pass the AP exam with a 3 or better.</p> <p>Baseline 4.7% of students passed the AP exam with a 3 or better.</p>	
<p>Metric/Indicator % of the High School students that complete the A-G or CTE requirements</p> <p>19-20 40% complete a--g requirements CTE facilities were destroyed due to arson and in the process of being rebuilt to revamp and expand our CTE pathway offerings</p> <p>Baseline 0 students completed the a--g requirements(2018 Dashboard). 0 students completed the CTE requirements (2018 Dashboard).</p>	<p>NOT MET CTE Facilities have not been rebuilt which hinders completion of the CTE Pathway Requirement. 2019 data indicates that 0% of the Hoopa Valley High School Students met CTE Pathway Requirements and 4% met A-G Requirements, 6.7% below the expected metric/indicator.</p>
<p>Metric/Indicator % that pass the EAP placement indicator</p> <p>19-20 35% pass ELA; 20% pass Math.</p> <p>Baseline 16% passed the EAP ELA Levels 3 or 4 in 2015-16 and 11% passed the Math.</p>	<p>NOT MET 4% of students were prepared by the College/Career Indicator.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Operational support to implement Indian Land Tenure utilizing Indian Education Department</p>	<p>1xxx--3xx1 RS 4510 10,947 2XXX--3XX2 RS 4510 165,271 A. 4xxx 26,285 B. 58xxx-59xx 5,832 4xxx--5xxx RS 4510 32,117 OB 1XXX--3XXX RS 7210 4,562</p>	<p>1xxx--3xx1 RS 4510 12,179 2XXX--3XX2 RS 4510 186,983 A. 4XXX 7,248 B. 5XXX-59XX 4,665 4xxx--5xxx RS 4510 11,913 OB 1XXX--3XXX RS 7210 4,707</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Mgmt. 2001 1xxx--3xx1 RS 0000 Supplemental 75,714	Mgmt 2001 1xxx--3xx1 RS 0000 Supplemental 76,149
Highly qualified teachers in all classrooms maintaining a low student: teacher ratio class size reduction.	Sch 022 GL 1110 OB 1XXX- -3XX1 RS 0000 Supplemental 823,516	Sch 022 GL 1110 OB 1XXX- -3XX1 RS 0000 Supplemental 1,071,660
Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio class size reduction. This also includes a School Resource Officer and social workers to provide social emotional support for all students, specifically unduplicated students.	A. GL 1110 OB 1XXX--3XX1 RS 0000 2,964,781 B. GL 1191,1204 OB 1XXX--3XX1 RS 0000 377,689 C. GL 1110 OB 1XXX--3XX1 RS 1400 1,456,969 D. GL 1290,1293,5750,5770 OB 1XXX--3XX1 RS 0000,6387,6500 1,298,886 E. GL 1416 OB 201--3XX2 RS 0000 108,413	A. GL 1110 OB 1XXX--3XX1 RS 0000 3,342,213 B. GL 1191,1204 OB 1XXX--3XX1 RS 0000 601,317 C. GL 1110 OB 1XXX--3XX1 RS 1400 938,274 D. GL 1290,1293,5750,5770 OB 1XXX--3XX1 RS 0000,6387,6500 1,222,075 E. GL 1416 OB 201--3XX2 RS 0000 115,478 GL 5770 FC 3120 OB 58XX RS 0001 Supplemental 266,192
Purchase and Implement Benchmark Assessments (NWEA's MAP Testing)	OB 58XX RS 0001 Supplemental 15,000	OB 58XX RS 1100 13,095
Purchase and Implement Supplemental TK- 12 English Language Arts Program, TK-5 Math Supplemental (ST Math) , 6th- -12th Math Supplemental (Compass Learning Odyssey)	GL 1110 FC 1000 OB 43XX RS 0001 Supplemental 14,370 OB 58XX RS 0001 Supplemental 18,000	OB 58XX not 43XX GL 1110 FC 1000 OB 43XX RS 1100 14,898 4XXX RS 0001 Supplemental 49,975
Information Technology aids in the implementation of digital curriculum and all of student technology needs utilizing Supplemental Funds. In addition, the Director of IT oversees these actions.	2XXX, 3XXX RS 0228 Supplemental 245,193 4XXX RS 0228 Supplemental 13,157 5XXX RS 0228 Supplemental 13,000 0228 BASE 2XXX--3XX2 103,011	2XXX, 3XXX RS 0228 Supplemental 254,718 4XXX RS 0228 Supplemental 3,744 5XXX RS 0228 Supplemental 11,530 0228 BASE 2XXX--3XX2 106,361

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Staff Development related to all LCAP goals identified by the professional development team	RS 3010,4035,4126,6010,6500,7210, 7311 OB 5201,5207,5210 OB 5200,5207,5210 RS 3010,4126, 4035,3550,6010,7210 127,757	RS 4035,4126,6010,6500,7210,7311 OB 5200,5207,5210 8,870
Staff Development related to all LCAP goals identified by the professional development team – centers based differentiated instruction PD facilitated by Contrax/Meteor Ed This staff PD will be primarily focused on unduplicated youth needs.	OB 58XX RS 0218 Supplemental 42,500	4xxx--5xxx RS 0218 Supplemental 41,756
Purchase supplemental materials to be used primarily to support unduplicated youth	OB 41XX RS 0212 Supplemental 100,000	OB 41XX RS 0212 Supplemental 99,909
Maintain 5 Library/Media Technicians to further assist unduplicated students in literacy and technology skill development.	FN 2420 OB 2216, OB 3XX2 RS 0001 Supplemental 150,844	FC 2420 OB 2216, OB 3XX2 RS 0001 Supplemental 148,222
Instructional aides/monitors support academic growth of all students in day to day academics and after school tutoring.	GL 1110 FC 1000 OB 2105 & 2901, OB 3XX2 RS 0001 Supplemental 142,496	GL 1110 FC 1000 OB 2105 & 2901, OB 3XX2 RS 0001 Supplemental 135,895
Maintain Guidance Counselors	FC 3140 GL 1191,1204 OB 1XXX--3XX1 RS 0001 Supplemental 351,384	FC 3110 RS 0000 421,597 RS 0001 221,393 GL 1191,1204 OB 1XXX--3XX1 RS 0001 Supplemental 642,690
School Administration and Support monitor state standards implementation in the classroom, instructional materials, state testing.	RS 0000 1,078,141 60% RS 0001 SUPPLEMENTAL 26,238 40% GL 1192 FC 2700 SC 021,022,651,450,023,024,025,828 ,826 OB 1XXX--3XXX, OB 2XXX- -3XXX RS 0000 641,572	RS 0000 550,079 60% RS 0001 SUPPLEMENTAL 11,691 40% GL 1192 FC 2700 SC 021,022,651,450,023,024,025,828 ,826 MGMT 000,6010 OB 1XXX--3XXX, OB 2XXX- -3XXX 561,770

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	GL 1191 FC 3130 2XXX--3XX2 RS 0000 129,153	GL 1191 FC 3130 2XXX--3XX2 RS 0000 124,998
As defined in the TVES 021 Title 1 allocation SPSA provide Literacy paraprofessionals to support reading.	A. 2XXX--3XX2 RS 3010 21,252 B. 4XXX SC 021 20,627 5XXX SC 021 11,152	A. 2XXX--3XX2 RS 3010 29,444 B. 4XXX SC 021 13,533 5XXX SC 021 1,529
As defined in the HES 022 Title I allocation SPSA, provide Literacy paraprofessionals to support reading.	A. 2XXX--3XX2 RS 3010 173,973 SC 022 B. 4XXX RS 3010 30,697 SC 022 C. 5XXX RS 3010 16,600	A. 1XXX-3XX1 72,484 2XXX-3XX2 93,074 2XXX--3XX2 RS 3010 165,558 B. SC 022 4XXX RS 3010 22,542 C. SC 022 5XXX RS 3010 6,499
As defined in the Orleans 025 Title I allocation SPSA to provide a literacy paraprofessional.	A. 2XXX--3XX2 RS 3010 9,529 SC 025 B. 4XXX RS 3010 26,056 SC 025 C. 5XXX RS 3010 619	A. 1XXX-3XX1 3,424 2XXX-3XX2 3,925 SC 025 2XXX--3XX2 RS 3010 7,349 B. SC 025 4XXX RS 3010 37,789 C. SC 025 5XXX RS 3010 2,442
As defined in the Weitchpec 023 and Jack Norton 024 Title I allocation SPSA, provide a literacy paraprofessional at Weitchpec and Jack Norton	4xxx SC 024 RS 3010 12,820 5xxx SC 024 RS 3010 409	A. 1XXX-3XX1 256 2XXX-3XX2 70 4XXX 14,815 SC 024 4XXX RS 3010 15,141 B. SC 024 5XXX RS 3010 1,196

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	SC 023 OB 4XXX RS 3010 5,479 SC 023 5XXX RS 3010 69	A. SC 023 4XXX RS 3010 3,324 A. SC 023 5XXX RS 3010 223
As defined in the Hoopa High 450 Title I allocation SPSA, Counselor/Career Technician to support students.	2XXX--3XX2 RS 3010 72,101 4xxx--5xxx RS 3010 26,180	1XXX-3XX1 6,302 2XXX-3XX 79,020 2XXX--3XX2 RS 3010 85,322 4xxx--5xxx RS 3010 27,208
As defined in the Captain John (651) Title I allocation SPSA, to support students and provide additional supplies.	4xxx--5xxx RS 3010 11,949	4xxx--5xxx RS 3010 9,126
Quarterly meetings with District and Site Administrators, and lead teachers and counselors to work on the accountability measures for ELA, Math, Suspensions, Chronic Absenteeism, College/Career Readiness, and EL Learners.	See Goal 1 Action 7 (No additional funds needed) OB 5200,5207,5210 RS 3010,4126, 4035,3550,6010,7210 0.00	See Goal 1 Action 7 (No additional funds needed) OB 5200,5207,5210 RS 3010,4126, 4035,3550,6010,7210 0.00

Goal Analysis

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

One factor explaining the differences between budgeted expenditures and estimated actual expenditures was that the 2019-20 LCAP was not finalized until November of this year. Financial obligations were compromised due to this late date of ratification. The Klamath Trinity Joint Unified School District struggles with securing personnel for various positions that they have in the District. A number of positions outlined in the LCAP have a large turnover with lag times between unfilled positions and filling them due to interest and proper qualifications. In some cases, the use of substitutes or hiring personnel through contracted services adversely change the expenditure costs. Discrepancy in costs can also be traced to inaccuracies in budget development. Total costs for services, personnel, and materials have some differences when billed than was originally calculated. Those charged with implementation of the LCAP did not have sufficient knowledge of the action/services to best implement them. This contributed to the discrepancies. Finally the closure of the District schools in March had a monetary effect on LCAP budget explaining differences between budget expenditures and estimated actual expenditures.

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

The main impact to the implementation of these services was the CoVid-19 pandemic. The district remained in a distance learning model for more than half of the academic year. Limited access to home internet served as a significant barrier for our students' access to their academic course of study.

The implementation of actions/services to achieve the articulated goal could have been more successful. Many factors contribute to this lack of success. This (prior) LCAP was not finalized until November. The previous superintendent and author of the LCAP left the District and was replaced by an Interim Superintendent who worked two-days per week for the District. There are two new principals in the District Schools. The late date for LCAP finalization and administrative turnover has had a negative effect on the implementation of the actions/services to achieve the articulated goal. Overall understanding of the goal and action/services by all stakeholders suffered also due to these factors which also compromised the communication of expectations for those implementing the actions/services.

Goal 2

All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Attendance rates</p> <p>19-20 Attendance rates will average at least 95%</p> <p>Baseline Attendance at P2 2017-18 = 92.4%.</p>	<p>NOT MET The P-2 attendance rate in 2019-2020 was 92.69%.</p>
<p>Metric/Indicator Chronic absenteeism will decrease</p> <p>19-20 Chronic absenteeism at P2 will be 32/944=3.1%</p> <p>Baseline Chronic absenteeism at P2 2017--18= 47/944 = 5.0%</p>	<p>NOT MET Although P2 numbers have not been attained, 2019 California Dashboard Data indicates that 31.4% of the student population was chronically absent. Current data pulled from Aeries (the student information system) indicates that the Chronic Absenteeism rate is at 22.7%, which already exceeds that expected metric/indicator for P2 of this year by 19.6%.</p>
<p>Metric/Indicator High School drop- out rates will decrease</p> <p>19-20 High school dropout rate is 3 or less dropouts.</p> <p>Baseline High school dropouts total 5 for 2016--17.</p>	<p>NOT MET The dropout rate was 12.5% (10 students) in 2019.</p>
<p>Metric/Indicator Middle School drop- out rates will decrease.</p>	<p>MET The KTJUSD had 0 middle school drop outs.</p>

Expected	Actual
<p>19-20 Middle school dropout rate is 0.</p> <p>Baseline Middle school dropouts total 1 for 2016--17.</p>	
<p>Metric/Indicator High School Graduation rate will be 95%</p> <p>19-20 High School Graduation Rate will be 93% resulting in a Green (High) Performance Level.</p> <p>Baseline High School Graduation Rate is 95.7% in 2018.</p>	<p>NOT MET Graduation rate in 2019 was 86.7%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue funding for the following two positions: 1.0 FTE Nurse and a .5 Health Assistant</p>	<p>MG 0611 1xxx--3xx1 RS 5640 48,942</p> <p>MG 0000 2XXX--3XX2 RS 5640 26,238</p> <p>GL 2xxx-3xx2 MG 0611 RS 0000 13,871</p>	<p>MG 0611 RS 0001 1XXX-3XX1 77,911 RS 5640 1XXX-3XX1 51,940 1xxx--3xx1 RS 5640 129,851</p> <p>MG 0000 2XXX--3XX2 RS 5640 28,678</p> <p>GL 2xxx-3xx2 MG 0611 RS 0000 21,919</p>
<p>Continue staffing levels, materials, and supplies annually in the following departments to support schools and students: Maintenance, Operations and Transportation Department, staff and supplies.</p>	<p>2XXX--5XX9 RS 8150 611,521</p> <p>2XXX--5XX9 RS 0210 792,202</p>	<p>6XXX 2XXX--5XX9 RS 8150 576,361</p> <p>2XXX--5XX9 RS 0210 651,855</p>
<p>Maintain up to 2 Outreach Consultants</p>	<p>GL 1342 FC 3130 Salaries/Benefits RS 0001 Supplemental 188,568</p>	<p>GL 1342 FC 3130 Salaries/Benefits RS 0001 Supplemental 158,596</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase After School Activity opportunities, including transportation, for students to help increase attendance and graduation rates.	1XXX RS 0200 Supplemental 69,492 4XXX RS 0200 Supplemental 17,862 5XXX RS 0200 Supplemental 87,558	OB 1XXX--3XXX, OB 2XXX- -3XXX RS 0200 Supplemental 60,567 4XXX RS 0200 Supplemental 13,596 5XXX RS 0200 Supplemental 26,903
As defined in the TVES 021 Title I allocation of the SPSA, literacy paraprofessionals support all students who are at risk for reading.	SEE GOAL 1 ACTION 15	SEE GOAL 1 ACTION 14
As defined in the HES 021 Title I allocation of the SPSA, literacy paraprofessionals support all students who are at risk for reading.	SEE GOAL 1 ACTION 16	SEE GOAL 1 ACTION 15
As defined in the Orleans 021 Title I allocation of the SPSA, literacy paraprofessionals support all students who are at risk for reading.	SEE GOAL 1 ACTION 17	SEE GOAL 1 ACTION 16
As defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation of the SPSAs, literacy paraprofessionals support all students who are at risk for reading.	SEE GOAL 1 ACTION 18	SEE GOAL 1 ACTION 17
As defined in the Hoopa High Title I allocation of the SPSA, a life skills coordinator supports at-risk students.	SEE GOAL 1 ACTION 19	SEE GOAL 1 ACTION 18
As defined in the Hoopa High Title I allocation of the SPSA, a life skills coordinator supports at-risk students.	SEE GOAL 1 ACTION 20	SEE GOAL 1 ACTION 19
Quarterly meetings with District and Site Administrators, and lead teachers and counselors to work on the accountability measures for ELA, Math, Suspensions, Chronic Absenteeism, College/Career Readiness, and EL Learners.	See Goal 1 Action 7 (No additional funds needed) OB 5200,5207,5210 RS 3010,4126, 4035,3550,6010,7210 0.00	See Goal 1 Action 7 (No additional funds needed)

Goal Analysis

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

All of the Actions in this section were implemented.

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

These services were all implemented, however full implementation was challenging due to the closure of school campuses in March 2020 due to the CoVid-19 pandemic.

Goal 3

All schools will provide a safe and welcoming learning environment for students and families

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Suspension rates will decrease.</p> <p>19-20 Suspension rate will decrease to 6%.</p> <p>Baseline The suspension rate was 16.3% on the 2018 Dashboard.</p>	<p>NOT MET The suspension rate was 16.9% in 2018-2019.</p>
<p>Metric/Indicator Expulsion rates will decrease.</p> <p>19-20 Expulsions will be 3 or less.</p> <p>Baseline Actual expulsions in 2016- 17 were 3 expulsions.</p>	<p>NOT MET There were three expulsions in 2018-2019.</p>
<p>Metric/Indicator Facilities will be safe and well maintained as measured by a 'GOOD' or better rating on the annual Facilities Inspection Tool (FIT)</p> <p>19-20 FIT indicates facilities are in good repair.</p> <p>Baseline</p>	<p>MET All facilities in the KTJUSD were deemed to be in good repair as measured by the Facilities Inspection Tool (FIT) meeting the metric/indicator for the 2019-20 school year. Areas for future considerations found to be in poor to fair condition include interior surfaces, sinks and fountains, restrooms, and electrical.</p>

Expected	Actual
<p>FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019--20.</p>	
<p>Metric/Indicator According to teacher parent logs, 100% of the parents/guardians will participate in at least one parent/teacher conference</p> <p>19-20 100% of parents participated in at least one parent/teacher conference</p> <p>Baseline 100% of parents participated in at least one parent/teacher conference.</p>	<p>NOT MET Although many parents participated in at least one parent/teacher conference, the metric/indicator of 100% was not met. Participation for each school follows: Hoopa Elementary School, 80%; the River Schools of Jack Norton, Orleans, and Weitchpec, 85%; and Trinity Valley Elementary School, 100% either in person or by phone.</p>
<p>Metric/Indicator Parent participation in school activities, including decision making opportunities.</p> <p>19-20 All School Site Councils, which serve as the LCAP committee as well, have all 5 parent slots filled and participating.</p> <p>Baseline All School Site Councils, which serve as the LCAP committee as well, had all 5 parent slots filled and participating except Trinity Valley with 2 vacancies.</p>	<p>NOT MET Although all schools have functioning School Site Councils with parents participating in decision making, not all site councils had all 5 parent slots filled as was expected in the 19-20 metric/indicator.</p>
<p>Metric/Indicator Parental participation in programs for SWD</p> <p>19-20 100% of parents participate in IEP.</p> <p>Baseline 100% of parents participate in IEP.</p>	<p>MET Although not all parents participate in IEPs in person, 90% do while 7% participate via the telephone and 3% agree to the IEP without their presence but provide input and are updated after the IEP. Additionally, parents have the opportunity to participate in SWD events provided through the school district such as Autism Training workshops, Homeless/Foster youth events, Understanding IEPs meetings, and SPED community awareness and support meetings.</p>
<p>Metric/Indicator</p>	<p>INSUFFICIENT DATA</p>

Expected	Actual
<p>California Healthy Kids Survey will reflect a 10% increase in students feeling safe at school over the baseline of the 2015--16 results</p> <p>19-20 2019-20 CHK survey will indicate the following percentages of students feeling safe at school: 65% (5th grade) 75% (8th grade) 75% (11th grade)</p> <p>Baseline CHK survey indicated the following percentages of students feeling safe at school: 58% (5th grade) 44% (8th grade) 38% (11th grade)</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain Chief of School Safety	SEE GOAL 1 ACTION 3	SEE GOAL 1 ACTION 3
Maintain Psychologist	SEE GOAL 1 ACTION 2 RS 0001 Supplemental	SEE GOAL 1 ACTION 3
Improved and Continued Stakeholder Engagement and Communication for SPSA Meetings, LCAP Meetings, and LCAP Development to involve all families, students, Tribal members in a timely manner.	No additional funds needed for this action item	No addition funds needed for this action item
KTJUSD District Administrators and School Board will work on creating a school board policy for student behavior.	No Additional funds needed for this action item	No Additional funds needed for this action item
KTJUSD Administration will train appropriate staff to enter suspension data correctly in the Student Information System and CALPADs for accurate reporting to the state.	No additional funds needed for this action item	No Additional funds needed for this action item

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 budgeted actions in this goal were implemented. However the district was unable to staff the School Psychologist vacancy; School psychology was provided as a contracted service.

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

Implementation of action/services to achieve the articulated goal had successes. Although improvements can be made as all of these actions/services either required no additional funds or are tied to other goals and actions/services, school safety has been a priority, Board Policies have been updated, increased stakeholder involvement has occurred, and working to insure student/district data is saved and used have been successful. Of the four goals, Goal 3 had the highest number of metrics that were MET.

Goal 4

All students will have access to a variety of engaging offerings, including but not limited to drama, music, science, physical education, cultural activities, etc.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Broad course of study including core academics, VAPA, Music, PE and Cultural courses.</p> <p>19-20 All students, K-12, participate in learning opportunities appropriate for their grade in PE, visual and performing arts, science, music and cultural activities as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.</p> <p>Baseline All students, K-12, will participate in learning opportunities appropriate for their grade in PE, visual and performing arts, science, music and cultural activities as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.</p>	<p>NOT MET Students in TK-6 are offered ELA, Math, Science, Social Studies, PE and VAPA. Students in 7th-8th grades are not offered World Language opportunities in all of the elementary schools. World Language study is offered in 9th - 12th. 7th- 12th grade students are offered health education.</p>
<p>Metric/Indicator Recognition for student success in a variety of areas including Science Fair, Spelling Bee, Fish Fair, Salmon Run, etc., will be notified in school assemblies, school newsletters and on the schools' websites. A baseline for number of students receiving</p>	<p>NOT MET All students have the opportunity to participate in a variety of educational activities but not to the extent outlined in the 19-20 metric/indicator. Not all schools made it mandatory for participation in the Science Fair, History Day, and the Spelling Bee although there is participation by some teachers and students.</p>

Expected	Actual
<p>recognition will be set in 2016-17 and increases set for 2017-18 and 2018-19 based on those initial numbers. All parents will be invited to participate in these activities.</p> <p>19-20 All 5th--8th graders participate in Science Fair and History Day, all 4th--8th graders participate in Spelling Bee, All TK--12th graders participate in Fish Fair and all 9th – 12th graders participate in Salmon Run.</p> <p>Baseline All 5th-8th graders participated in Science Fair and History Day, all 4th-8th graders participated in Spelling Bee, All TK-12th graders participated in Fish Fair and all 9th – 12th graders participated in Salmon Run.</p>	<p>Not all TK-12 grade students can participate in the Fish Fair or Salmon Run because the distance of travel prohibits participation.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain Music Teacher</p>	<p>GL 1228 0.5 FTE HVHS - 0.40 FTE River Elementary Schools 1xxx--3xx1 RS 0001 Supplemental 68,221</p>	<p>GL 1228 0.5 FTE HVHS - 0.40 FTE River Elementary Schools 1xxx--3xx1 RS 0001 Supplemental 76,623</p>

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 action identified in this goal was implemented.

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

Overall, implementation of this goal was successful. The District has embraced the need for a multitude of educational opportunities and has provided that which includes maintaining a music teacher. The effectiveness of the actions/services to achieve the articulated goal has been good. Although transportation and distance of travel hinder some of the extra-curricular activities, increased music instruction at the River Schools and the overall commitment to educational opportunities for students has been positive. Effectiveness of actions/services to achieve the articulated goal is dependent upon the success of the implementation. Although there are numerous opportunities for student participation in various activities, not all students participated in a variety of educational activities to the extent outlined in the 19-20 metric/indicator. Not all schools made it mandatory for participation in the Science Fair, History Day, and the Spelling Bee although there is participation by some teachers and students. Not all TK-12 grade students can participate in the Fish Fair or Salmon Run because the distance of travel prohibits participation. The effectiveness of this action/service to achieve the articulated goal will be evaluated to determine the value of participation in the events described. If they are deemed to be important, looking to mandatory participation with the use of increased transportation to allow participation will be part of the next 3-year cycle of the LCAP.

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 for students, staff, and visitors: 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. Equipment related to creating barriers (such as plexiglass).	\$101,215	\$118,143.86	No
Supplies to promote a clean and safe physical environment for students, staff, and visitors.	\$25,000	\$49,869.67	No
Improved indoor air quality through the HVAC system and air purification.	\$20,000	\$39,526.93	No
Health Screening Equipment	\$15,000	\$27,446.73	No
Signage, Posters, and Floor Decals: Visual cues throughout school sites to maximize social distancing. Cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols	\$21,000	\$38,857.59	No
Additional custodian to increase cleaning and disinfecting.	\$51,899	\$99,607.94	No

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.

All of these actions were increased over the original plan and budget. The pandemic was significant in our school district, and required increased cleaning services, personal protection equipment, health screening equipment, and adherence to safety protocols for the entire school year.

Analysis of In-Person Instructional Offerings

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

One of the most significant successes for the school year was our ability to prevent the transmission of CoVid-19 through the school site, even when it was prevalent in our communities. The implementation of safety protocols, including the purchase of equipment and supplies identified in this section, were critical to ensuring the health of our staff, students and families. Our LEA provided distance learning throughout most of the year, and opened our campuses for in-person learning through a hybrid model in the second semester. At the beginning of the school year, much of the equipment that we required for personal protection was not available. Despite the implementation of our health and safety protocols and the eventual delivery of the equipment and supplies, our district was able to phase in in-person instruction for up to 40% due to the continued surges of CoVid-19 cases.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of technology for student use to include Chromebooks, I Pads, tablets, headphones, and keyboards.	\$225,000	\$121,604.91	Yes
Improved home internet access including hotspots and outdoor access points for student and family use.	\$120,000	\$127,594.30	Yes
Equipment, supplies, and/or services will be provided to staff for increased communication and instruction including on-line platforms, document cameras, laptops and printers.	\$83,000	\$65,209.27	No
Professional development and service agreements for staff regarding best instructional practices in distance learning and increased proficiency in the use of technology for instruction and summer planning.	\$87,000	\$100,919.97	No
Purchases by classroom teachers of instructional materials, manipulatives, art supplies, and subscriptions for students	\$36,000	\$68,829.98	Yes

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.

Our district was successful in procuring devices for each student; some of the expenses incurred for devices were offset by other funding sources. We were able to distribute hotspots to all students whose homes supported this type of internet access. Our staff engaged in planning and professional development to plan and improve the delivery of instruction to students.

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.

The initial efforts to procure devices were not very successful since vendors had very little inventory available. However, our district was ultimately successful in providing devices to every student in the district. We had a major investment into providing access to the digital component of distance learning through providing access to our wireless network in school parking lots, partnering with the Hoopa Valley Tribe's Acorn Wireless program, and providing hotspots to every student who could utilize them. Despite these efforts,

our students still had challenges in being able to fully participate in digital distance learning since many homes are not located in areas that receive service through a hotspot and the Acorn Wireless rollout, while steady, has been slow. Staff participated in professional learning through self study and trainings that were offered by colleagues.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Print-based curriculum and on line subscriptions will be purchased for student use to decrease learning loss and offer remedial instruction such as IXL Math and Language Arts, A-Z Reading and Keys to Math. These are in addition to the currently utilized materials and online subscriptions such as: ST Math (JJI), Compass Learning/Edgenuity, Learning Without Tears, Footsteps to Brilliance, Renaissance, and Seeing Stars.	\$43,000	\$11,433.92	Yes
Professional development for teachers to improve assessments and progress monitoring of student performance.	\$13,000	\$13,243.32	Yes
Supplemental curriculum and subscriptions for teachers to address remediation	\$12,550	\$42,657.07	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.

Overall, the actions were completed as originally planned- all of the print-based and on-line products described in Action 1 are supplemental and support teachers in delivering remedial instruction.

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.

Teachers provided access to instruction through a variety of media- digital, video conferencing, print materials, and in-person instruction to mitigate learning loss. Students were initially brought back to campus for in-person instruction with the intention to allow for assessments and for individualized instructional support. Inconsistent attendance and constantly changing operations created a challenging learning environment. The full analysis of our Measure of Academic Progress will assist in determining student learning loss. Considering the length of time that students' regular access to in-person, on-campus instruction was interrupted, the district is offering four weeks of summer learning options for all students.

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.

Delivery of mental health supports was successful in that our outreach teams actively engaged with students. Our partnership with Two Feathers Native American Family Services has continued and clinicians were able to serve students all year. Clearly, one of the challenges that was continuous was the preference for in-person engagement and the restrictions that were in place to protect student and staff health.

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 order to fulfill the requirement of daily live interaction, teachers used a variety of communication methods to reach their students. School sites deployed outreach teams to deliver meals, facilitate pickup and delivery of instructional materials and digital equipment, and to do check ins with students. Communication with parents was extremely challenging with the CoVid restrictions which prevented in-person gatherings. Our district reached out to families and community through automated phone calls and text messages; newspaper articles; website announcements; social media announcements.

Analysis of School Nutrition

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

Successes in providing meals to our community's children in the 2020-2021 school year include having knowledge that our children had access to nutritious foods during the pandemic crisis. Our team of school nutrition and transportation department personnel working together to make it all happen is a testimony to the dedication our employees have to the students they serve. Challenges were many including food shortages in the very beginning, making it difficult to provide all the USDA child nutritional requirements . Making menus that were creative and not repetitive was another stumbling block. Utilizing the many cases of commodities, we had on hand was made easier by the purchasing of the Oliver Speed seal machines.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Social-Emotional curriculum will be purchased to support students in Transitional Kindergarten through 12th grade.	\$28,000	\$176.99	Yes
Pupil Engagement and Outreach	Increase staffing of Outreach Consultants for home visits and wellness checks.	\$127,062	\$48,135.17	Yes
School Nutrition	Equipment and supplies for meal packaging and delivery to maintain nutritional standards for students.	\$35,000	\$52,116.71	Yes
Pupil Engagement and Outreach	Materials/rewards/programs for students as incentives for positive attendance.	\$24,000	\$46,712.97	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.

Our schools did not purchase social-emotional curriculum for the current year; our pupil engagement and outreach services function as protective factors for students' wellness. The district increased the Outreach Consultant Team from three to five to support students during the pandemic. One of those new positions was filled; one remained vacant. Two meals were served daily through the Seamless Summer option.

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.

The district's staff made attempts to deliver instructional services in a variety of ways this year. In moving forward, having a variety of options for students is clearly something we would like to continue. The high schools are exploring Universal Design for Learning in the next school year. All schools will continue with their installation of Positive Behavioral Interventions and Supports- the absence from the campuses over this past year makes this an essential component of a successful return to school.

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

Our district is pleased to be moving forward with a new English Language Arts adoption for Kindergarten through eighth grades. The Success For All Foundation's program is embedded with assessments. In our contract with SFA, our staff will receive on-site training and support from SFA staff with efforts toward providing a district-wide system of literacy support. All students, especially students with unique needs, will be assessed and placed in groups which best match their instructional levels. Additionally, our district is increasing the amount of instructional minutes by expanding the previously offered Extended School Year to affording extended learning to all students.

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.

Substantive differences between actions and services identified as contributing towards meeting the increased or improved services requirement are described in each of the sections of the LCP Annual Update.

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.

The Annual Update for the 2019-2020 LCAP indicators for Expected Student Outcomes:

Goal 1: Nine (9) Annual Measurable Outcomes- Zero (0) expected outcomes were MET; one (1) expected outcome was unreported because of insufficient data, eight (8) expected outcomes were NOT MET.

This goal is related to high-quality instruction. In addition to continuing the services identified in the previous LCAP, this goal will be supported by the 2021-2022 LCAP Goal 3 which focuses on developing an infrastructure, allowing for more efficient and effect delivery of direct services to students. The survey for Priority 2 (Implementation of State Standards) ranked Professional Learning Opportunities the lowest area for core academics. Our new LCAP includes professional learning opportunities as a support to academic instruction.

Goal 2: Five (5) Annual Measurable Outcomes- One (1) expected outcome was MET; Four (4) expected outcomes were NOT MET.

This goal is related to school environment. Metrics report absenteeism and graduation rates. In addition to continuing the services identified in the previous LCAP, this goal will be supported by the 2021-2022 LCAP Goal 3 which focuses on developing an infrastructure, allowing for more efficient and effect delivery of direct services to students. The expected student outcomes for this goal will be supported by our district's ongoing work in laying the foundation and installing a Positive Behavioral and Intervention System at each school site.

Goal 3: Seven (7) Annual Measurable Outcomes- Two (2) expected outcomes were MET; one (1) expected outcome was unreported because of insufficient data, four (4) expected outcomes were NOT MET.

This goal is related to school environment for students and families. The metrics are indicators of our district's efforts to promote family engagement, as well as data related to student discipline. In addition to continuing the services identified in the previous LCAP, this goal will be supported by the 2021-2022 LCAP Goal 3 which focuses on developing an infrastructure, allowing for more efficient and effect delivery of direct services to students. Data validation and accuracy will support defining a clear baseline from which to build our supports for students and families. The expected student outcomes for this goal will be supported by our district's ongoing work in laying the foundation and installing a Positive Behavioral and Intervention System at each school site.

Goal 4: Two (2) Annual Measurable Outcomes- Two (2) expected outcomes were NOT MET.

This goal is related to engaging course offerings. The metrics describe access to a broad course of study and activities that recognize student achievement. In addition to continuing the services identified in the previous LCAP, this goal will be supported by the 2021-2022 LCAP Goal 3 which focuses on developing an infrastructure, allowing for more efficient and effect delivery of direct services to students.

Through analysis of the outcomes of the prior LCAP and stakeholder input, the 20-22 through 23-24 LCAP is restructured into three goals. Goal 1 relates to student progress in academics and career readiness. Goal 2 relates to school climate. Goal 3 relates to the development of an effective infrastructure which will allow staff to provide services with greater impact to student outcomes.

Through the development and analysis of the Learning Continuity and Attendance Plan, the leadership team recognized the importance of a infrastructure. Gaps in systems became highlighted through the pandemic response process. This contributed to the development of Goal 3.

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:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- 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.

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
Klamath-Trinity Joint Unified School District	Jennifer Glueck Superintendent	jglueck@ktjUSD.k12.ca.us 530.625.5600 Ext. 1001

Plan Summary [2021-22]

General Information

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

Klamath-Trinity Joint Unified School District (KTJUSD) is located in a very remote area of northwestern California, along the Klamath and Trinity Rivers. Our district is composed of five elementary schools, one comprehensive high school and one continuation high school with a current enrollment of 992 students (June 2021). Eighty-four percent of our students are Native American. KTJUSD embraces the cultural surroundings of the three local tribes as we move forward in providing a quality education that nurtures student self-knowledge, fosters intellectual growth, promotes physical well-being, and cultivates lifelong learning. Our teachers integrate locally developed common core curriculum based on the history and culture of the local tribes with commercially published textbooks.

Prior to the CoVid-19 pandemic, our district experienced a series of disruptions to instruction and operations through years of mold-abatement construction projects. Classrooms were moved mid-year throughout the phases of construction. For the most part we now have modernized facilities and have one significant project that needs to be completed (the I-Tech Building). The impact of the construction is long lasting. In addition to the interruptions to student services and instruction, our district is now burdened with outstanding debt from shortfalls in state funding for construction. Repayment of our \$7 million Certificate of Participation (COP) significantly impacts our general fund. Reconciliation of the COP is a requirement by the Office of Public School Construction. Only then will we be able to move forward with funding, planning, and building the Industrial Technology (I-Tech) Building, which will house the classrooms for our Career Technical Education. Offering CTE pathways is extremely important to our community, and our offerings are currently limited in scope because our CTE teacher is restricted to a single classroom in Hoopa High School.

KTJUSD students have been greatly impacted by CoVid-19. Many of them are unable to access distance learning through the internet which necessitated a dual service model of on-line and hard copy distribution of learning materials. Despite these challenges, our district continues to strengthen partnerships with parents, community, Tribes, and other service agencies that have a vested interest in the well-being and academic success of our students. The primary focus of these partnerships is increasing student learning, effective use of district resources, and improving infrastructure for students.

Reflections: Successes

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

The Klamath-Trinity Joint Unified School District (KTJUSD) has experienced some improvement in students' Standardized test scores in both English-Language Arts and Math. According to the California School Dashboard, 2019 assessment results from the Smarter Balanced Summative Assessment reflect a gain of 7.7 points in English-Language Arts and an increase of 4.4 points in Math. The KTJUSD District-wide assessment tool, NWEA Measure of Academic Progress, revealed that 40% of students that took the test scored average or above, an increase of 9% from the previous year. 42% of students scored average or above in reading, an increase of 10% from 2018, and 36% scored average or above in Language, an increase of 4% from the previous year. The primary grades, Kindergarten, 1st, and 2nd grade students, had the highest percentage of students scoring average or above in math, 70%, 64%, and 69% respectively. Students in 7th, 9th, and 10th grades had the highest percentage of students scoring average or above in Language Usage; 46%, 45%, and 53% respectively.

KTJUSD is strategically planning to build on these stepping stones to success utilizing a Multi-Tiered System of Support (MTSS) which includes universal screening of students early in the year and tiers of services and interventions that are responsive to students' needs. We are also committed to ongoing data collection and continued assessment. District and site level leadership teams will continue to receive training and support in data analysis and data-driven decision making to help guide the process of systemic change to address both the academic and social-emotional well-being of the students and families we serve. Our district is adopting a comprehensive, research-proven English-Language Arts curriculum that will help ensure students, parents, teachers, and administrators are aligned to be part of the solution to improving student outcomes. Professional development (training and coaching) will be implemented for all elementary teaching staff on the new ELA adoption. The high school will be working toward installing practices in Universal Design for Learning to ensure all students can access and engage in the curriculum.

Klamath-Trinity has forged a strong partnership with the local tribes to collaboratively address the unique needs of our student population (84% Native American). The Indian Policies and Procedures (IPP) Task Force, composed of Tribal representatives, parents of Indian students, district administrators and staff meet bi-monthly to discuss the planning, development, and implementation of the education programs offered and ensure that all children are afforded the opportunity to participate in programs and activities on an equitable basis. The IPP Task Force reviews student data, identifies needs, and makes recommendations on KTJUSD educational programs and budget priorities. The Hoopa, Karuk, and Yurok Tribes provide assistance in helping to meet the needs of the students and families we serve.

Providing a culturally appropriate education for our students is a top priority. The KTJUSD Indian Education Program developed K-12 ELA curriculum aligned to common core standards that is based on the history and culture of the local tribes. Teachers receive professional development on how to implement the curriculum in their classrooms, and gain a greater understanding of the students they serve. Students benefit on multiple levels by increasing their academic skills in English Language Arts, increasing their self-esteem by seeing themselves reflected in the texts, and gaining a deeper understanding of who they are as native people. During the pandemic, parents also benefited from this curriculum as they were the ones responsible for helping students do their school work. Parents learned a lot about what it is we at KT teach their children, and how much we value the unique perspective of our student population.

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.

District-wide needs for significant improvement:

The 2019 California Schools Dashboard indicators are in the Orange range for Graduation, English Language Arts, and Mathematics. The Dashboard indicators are Red for Chronic Absenteeism, Suspension Rates, and College/Career Readiness.

Our district is committed to focusing on professional development that supports all staff in developing a Multi-Tiered System of Support. The intention is to

- Systematically offer engaging academic instruction with a focus on Early Literacy over the next years
- Provide an inclusive school environment to provide Special Education services in the Least Restrictive Environment
- Continue the development of Positive Behavior Interventions and Supports as preventative measures to higher level behavioral responses such as suspensions and to increase attendance

Disparities and gaps among student groups:

The Dashboard does not indicate disparities among student groups in the Academic Engagement metrics of Chronic Absenteeism, Suspension Rates, and Graduation Rates.

In the area of Conditions and Climate, Suspensions, there are six subgroups that were in the Red indicator for Suspensions- American Indian, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, White; Two or More Races and Students with Disabilities two subgroups were in the Orange indicator.

In the Area of Academic Performance, the Dashboard indicates the following disparities between student groups:

English Language Arts: Homeless and Students with Disabilities are in the Red performance level; American Indian and Socioeconomically Disadvantaged are in the Orange performance level; White students were in the Yellow performance level.

Mathematics: Socioeconomically Disadvantaged students are in the Red performance level; American Indian, Homeless, White, and Students with Disabilities were in the Orange performance level.

Local measures indicates that 17% of Native American and 36% of non-Native American students have grade level proficiency in Reading; 11% of Native American and 32% of non-Native American students have grade-level proficiency in Language; and 15% of Native American students and 30% of non-Native students have grade-level proficiency in Mathematics.

Our district is committed to providing universal access for all learners in order to maximize academic gains. Our newly approved adoption of the Success For All Foundation's Language Arts program for our elementary schools brings evidenced-proved practices for improving school systems and literacy. The system is data driven, which will allow us to identify low performing students and performance gaps among student groups, and appropriately support students at their instructional level.

In the coming years we will continue to lay the foundation toward building and implementing an MTSS through collaboration with the Humboldt County Office of Education, the Wild Rivers School Climate Transformation Grant, and the Placer County Office of Education.

LCAP Highlights

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

The 2021-2024 LCAP contains many of the same elements, metrics, and services as the previous LCAPs. However, in gathering information regarding priorities and goals, the need for the alignment of systems was a recurring theme. In addition to the two main student-centered goals related to academic success and school climate, the third goal is new, and focuses on coordinating services across the district in order to more effectively deliver direct services to our students.

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.

Hoopa Valley EI (Dashboard Eligibility 2018, 2019) Low Performance
Hoopa Valley HS (Dashboard Eligibility 2018, 2019) Low Performance
Jack Norton (Dashboard Eligibility 2019) Low Performance
Trinity Valley (Dashboard Eligibility 2018) Low Performance - Implementation has been extended to September 30, 2021

Support for Identified Schools

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

Due to limited LEA level administration during the 2019-20 school year, the LEA supported its CSI eligible schools by recruiting the Humboldt County Office of Education (HCOE) continuous improvement team to support local sites with Improvement Science. During the 2020-21 school year, the LEA will worked towards training the district leadership team to develop tools to support continuous improvement using Improvement Science. An LEA team also participated in CaRLA (California Rural Leadership Academy). The LEA will work with the site administrators to develop their ability to recognize resource inequities.

The schools that are currently identified for CSI are all located on the lands of the Hoopa and Yurok tribes. To engage stakeholders, the schools involve families and staff through the Site Councils to better align the LCAP and SPSA/CSI Plans. During the 2020-2021 school year, the Indian Policies and Procedures (IPP) Taskforce recommendations were connected with the development of the LCAP, which frames the site level planning. The Director of Indian Education shared recommendations with site administrators for them to use this to align the goals of the district and the sites.

School sites gathered LCP stakeholder input from local families and information was shared with the administrative team. The expectation is that this input informs site level SPSA/CSI planning as applicable.

Through HCOE support, the LEA supported sites with the needs assessment through providing site level data. All sites have worked through or are currently completing root cause analysis and driver diagrams to identify the most appropriate evidence based interventions. The process for selecting evidence based interventions includes a review of Evidence for ESSA guidelines, researching on What Works Clearinghouse, Evidence for ESSA website, and other research to identify evidence based interventions for working with Native American students.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor and evaluate the effectiveness by having site principals submit Site Council meeting minutes and by having reports on the Site Council progress toward implementation of actions. The LEA will use the SIS to collect local data regarding attendance/chronic absenteeism, suspension, college and career readiness, and graduation rates, as well as MAP and Core Growth for academic performance. The LEA Administrative Team will review site council meeting minutes and summaries of data.

Stakeholder Engagement

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

The LCAP Planning Team began meeting in November. The Superintendent maintained the LCAP as a standing item in her report to the Board each month.

The first Parent Advisory Committee information session was held on December 16, 2020. The Parent Advisory Committee was comprised of parents, guardians, tribal council members, staff, tribal members (most PAC members hold multiple roles). The group scheduled monthly meetings which were held January 20, February 10, March 17, April 7, and April 19. The PAC consulted with LCAP Team on designing and administering surveys and Community Meetings for stakeholder engagement and input. The LCAP Team sent out two Community surveys which were advertised in the Two Rivers Tribune, on KIDE radio, on the district and school websites, and promoted on Facebook. Community members were able to access the survey through a variety of modes: paper copies through the mail and in student packets; QR codes, text message, and email. Respondents included families, community members, staff and students.

The LCAP Team held Zoom/ call in Community Stakeholder meetings:

February 10- Jack Norton/Weitchpec, Orleans

March 10- Captain John Continuation School/ Hoopa Valley High School, Trinity Valley Elementary School/ Orleans Elementary School

March 11- Hoopa Valley Elementary School

April 21- Targeted discussion for Orleans, Weitchpec, Jack Norton, Trinity Valley; open to everyone

April 28- Targeted discussion for Hoopa Elementary, Hoopa High, Captain John; open to everyone

The LCAP Team held three meetings for consultation with each of the collective bargaining groups: Klamath-Trinity Teachers Association meetings were January 25, February 22, and March 29; California School Employees Association meetings were held on January 26, February 23, and March 23. Both units were sent a draft of the LCAP on June 8 in order to provide input as the Planning Team moved toward working on finalizing the document.

The LCAP was brought to the Indian Policies and Procedures Task Force for input at two of their meetings and the Board held a special meeting with the IPP Task Force to discuss the Task Force's recommendations and how to integrate those recommendations into the LCAP. The District Leadership Team for MTSS provided input at two of its meetings in the spring.

Site Administrators and Classified Managers meet as a Leadership group weekly. They have informed the LCAP development process over the course of the entire school year.

A summary of the feedback provided by specific stakeholder groups.

The Community Survey indicated the following priorities, listed by rank: Core Academic Instruction, Life Skills (home economics, financial literacy), Mental and Social-Emotional Wellness, Extracurricular Activities, Community Outreach

The IPP Task Force identified the following themes as priorities (not ranked): Mental and Social-Emotional Health, Core Academic Instruction, Cultural Connections and Language Instruction, Career Technical Education.

The second community survey indicated the following:

English Language Arts is the Core Academic Content area of highest priority.

Three ways to increase academic achievement are through culturally responsive curriculum, classroom support, and more engaging instruction.

The most important life skills to focus on are: Financial Literacy, Health/Nutrition, and Positive Communication.

Individual counseling is the social-emotional support that would most effectively benefit students.

Inclusive classrooms and extra-curricular activities are areas to focus on in order to improve student outcomes.

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

Community input through surveys and meetings and the discussions with the IPP Task Force were extremely important in helping Administration present the themes that were prioritized to the Board of Trustees for discussion at our public meetings, as well as giving the LCAP Planning Team starting points for identifying and prioritizing services.

Expected Outcomes-The IPP Task Force and the MTSS District Leadership Team worked to identify the 2023-2024 Expected Outcomes for measures of student engagement and school climate. Staff provided input with regard to 2023-2024 Expected Outcomes for measures of student academic progress.

Actions/Services- One of the major actions that will be implemented in the 2021-2022 school year is the rollout of the Early Literacy initiative which will be supported by adoption of a new ELA curriculum and through staff trainings which are scheduled to begin during the summer. Stakeholder input also identified the need for continued mental health and social-emotional wellness supports.

Goals and Actions

Goal

Goal #	Description
1	Students in Klamath-Trinity Joint Unified School District will have access to academic opportunities that prepare them for life beyond the school setting including college, vocational preparation, and career preparedness. Our district will provide high-quality education which includes inclusive school models and increased options for engagement and academic achievement.

An explanation of why the LEA has developed this goal.

There are several factors that led to the development of this goal. Core academic instruction was identified as the highest priority in a community survey. The CA Dashboard and local measures indicate that our district has not met the desired outcomes for many of the metrics related to academic progress. The Implementation of State Standards survey that was given to teachers had an overall score of 2.7 on a five-point scale. The score of 2.7 rates our district between (2) "Beginning Development" (3) "Initial Implementation."

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Common Core State Standards-Teacher Surveys	Overall rating is "2.7" on a 5 point scale (Beginning Development "2" approaching Initial Implementation"3") Spring 2021				Overall rating will be higher than "3.5" indicating Beginning implementation moving toward Full Implementation
Measure of Academic Progress- Reading	Grades K- 11 24% of students are proficient or above Winter 2019-2020				50% of students will read at or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Measure of Academic Progress- Language Local Assessments	Grades 3 - 11 17% of students are proficient or above Winter 2019-2020				35% of students will score at or above grade level in Language
Measure of Academic Progress- Mathematics Local Assessments	Grades K- 11th 19% of students are proficient or above Winter 2019-2020				40% of student will be at or above grade level in Mathematics
CAASPP- English Language Arts	KTJUSD data- 91 points below Level 3 standard 17.31% Met or Exceeded Standard CA data- 2.5 points below Level 3 Standard 51.1% Met or Exceeded Standard 2019				CAASPP scores for ELA will be 40 points below Level 3 40% will Meet or Exceed Standard
CAASPP- Mathematics	KTJUSD data- 119 points below Level 3 standard 10.56% Met or Exceeded Standard CA data- 33.5 points below Level 3 standard				CAASPP scores for Mathematics will be 55 points below Level 3 30% will Meet or Exceed Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	39.73% Met or Exceeded Standard 2019				
CAASPP California Science Test CA School Dashboard	8.56 % Met or Exceeded Standard CA data- 29.93% Met or Exceeded Standard 2019				20% of students will Meet or Exceed Standard
College/Career Indicator CA School Dashboard	KTJUSD data- 4% (3 out of 75) of students are placed in the "prepared" level on the College/Career Readiness indicator. CA data- 41.1% of students meet the criteria for College/Career Readiness. 2019				20% of students are considered to be prepared in the College/Career Readiness indicator.
Course completion for UC and CSU (a-g requirements) CA School Dashboard	1 student in the cohort of 75 students successfully completed courses that satisfy the requirements for entrance to the University of California and the California				20% of students will successfully complete courses that satisfy the requirements for entrance to the University of California and the California State University.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	State University (a-g requirements) 2019				
Completion of Career Technical Education requirements CA School Dashboard	No students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved CTE standards and frameworks. 2019				KTJUSD will offer a comprehensive, standards-aligned CTE program, from a new facility, with qualified staff.
Early Assessment Program passing rate CA School Dashboard	3 students in the cohort of 75 (4%) demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. 2019				80% of students participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.
Advanced Placement CA Schools Dashboard	No students passed an advanced placement examination with a score of 3 or higher 2019				25% of students will pass an advanced placement examination with a score of 3 or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course completion for both UC/CSU and completion of CTE sequences CA School Dashboard	No students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences. 2019				40% will complete/satisfy requirements and a comprehensive CTE program will be established.
English Language Proficiency Assessments for California (ELPAC) CA School Dashboard	The percentage of English learner students who make progress toward English proficiency is not reported publicly due to the small population size.				The percentage of English learner students who make progress toward English proficiency may not be reported publicly due to the small population size.
English Language Proficiency Assessments for California (ELPAC) DataQuest	The English Learner Reclassification rate is not reported publicly due to the small population size.				The English Learner Reclassification rate may not be reported publicly due to the small population size.
Teacher Assignments Commission on Teacher Credentialing Records/ CalSAAS	69.15 FTE teaching positions 11 misassignments (16%) 2 vacancies (3%)				There will be no more than 5% misassignments and zero vacancies.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020-2021				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Implementation of state standards	Purchase of standards-aligned instructional materials	\$476,913.00	No
2	Professional Development	Rigorous, high-caliber professional learning opportunities for certificated and classified staff with an emphasis on standards-aligned instructional strategies and the implementation of a Multi-Tiered System of Support with professional learning in Universal Design for Learning and Inclusive Practices. For the elementary grades, the area of focus will be Literacy with a Response to Intervention approach. Professional development on the implementation of Indian Land Tenure curriculum. Provide release time to teachers to coach and observe colleagues	\$142,251.00	No
3	Hire and retain highly qualified teachers	Certificated staff are assigned to teach in their area of expertise to the extent practicable.	\$6,892,361.00	No
4	School Administration and Support	School site administration and office personnel coordinate supports for students and the academic courses.	\$1,045,265.00	No
5	Operational Support of the Indian Education Department	Staffing of Indian Education Department	\$202,047.00	No

Action #	Title	Description	Total Funds	Contributing
6	Library/Media Services	Maintain 5 Library Technician positions at school sites Service contracts for credentialed librarian and access to Humboldt Educational Resource Center	\$204,579.00	Yes
7	Instructional Aides	Literacy Paraprofessionals to assist in the delivery of instruction, provide academic support, and tutoring during the instructional day and as part of After School Education & Safety. Academic Support Coaches provide tutoring during the school day. Instructional Assistants (Special Needs) provide support to students receiving Special Education services. Instructional Assistants (Severe Handicap) provide supports to individual students as determined by the Individualized Education Plan.	\$1,856,309.00	Yes
8	Pupil Personnel Services	The academic counselor provides supports to high school students across the district. The school counselor provides multiple levels of social-emotional supports to students at the elementary level.	\$255,445.00	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.

Goals and Actions

Goal

Goal #	Description
2	Our schools are inclusive environments which are welcoming and safe for all students and families. Our students receive culturally responsive behavioral and social-emotional supports in a coordinated, multi-tiered system of care.

An explanation of why the LEA has developed this goal.

There are several factors that led to the development of this goal. Community surveys and input from the Indian Policies and Procedures Task Force indicate that social and emotional wellness and culturally connected school environment are priorities. The CA Dashboard indicates that our district has not met the desired outcomes for many of the metrics related to school climate, engagement, and wellness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Tiered Fidelity Inventory (site-based) Measure of implementation of PBIS at the site level	Orleans/ Weitchpec/Jack Norton- 40% Hoopa Valley Elementary School- 17% Captain John/Hoopa Valley High- 40% Trinity Valley Elementary School- 47% 2020-2021				Orleans/ Weitchpec/Jack Norton- 60% Hoopa Valley Elementary School- 50% Captain John/Hoopa Valley High- 75% Trinity Valley Elementary School- 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance rates SIS Attendance Reports CALPADS	92.69% attendance rate 2019-2020 P-2				95% or above attendance rate
Chronic absenteeism rates CALPADS CA School Dashboard	KTJUSD- 31.4% of students were chronically absent CA data- 10.1% of students were chronically absent 2019 Dashboard				15% or less chronic absenteeism rate
Middle school dropout rates CALPADS	There were zero middle school drop outs 2019-2020				Zero middle school dropouts
High school dropout rates CALPADS CA School Dashboard	8 students dropped out 2019-2020				2.5% or less high school drop out rate
High school graduation rates CALPADS CA School Dashboard	86.7% high school graduation rate at Hoopa High School CA data- 85.8% graduation rate 2019				92% high school graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil suspension rates CALPADS Reports CA School Dashboard	10% suspension rate 2019-2020 CA data- 3.4% suspension rate 2019				Maintain a suspension rate of 10% or lower
Pupil expulsion rates CALPADS Reports DataQuest	Zero expulsions 2019-2020 Three expulsions 2018-2019				Zero expulsions
Parent involvement California Healthy Kids Survey Local surveys	44% of parents Strongly Agree or Agree that the school actively seeks the input of parents before making important decisions. 71% of parents Strongly Agree or Agree that parents feel welcome to participate at their children's school. 81% of staff Strongly Agree or Agree that the school is welcoming to and facilitates parent involvement. Fall 2020				80% of staff and family members will Strongly Agree or Agree on these three metrics.
School Connectedness/Caring Adults	Caring Adults in School				80% of students, family members, and staff will Agree or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey Local surveys	63% of students Agree or Strongly Agree that there are caring adult relationships. (average of responses from 5th to 12th grades) 21% of parents Strongly agree that the school has adults who really care about students. 46% of staff Strongly Agree that there are caring adult relationships to support students. Fall 2020				Strongly Agree that there are caring adults in school.
School Safety California Healthy Kids Survey Local surveys	School Safety- No data Fall 2020				90% of students will Agree or Strongly Agree that they feel safe at school.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Learning Opportunities	Support staff in developing all of the tiers of behavioral supports and interventions including: Creating Inclusive Classrooms Universal Design for Learning Positive Behavior Interventions and Supports Restorative Practices		No

Action #	Title	Description	Total Funds	Contributing
		<p>Implementing effective Behavior Contracts and Behavior Intervention Plans Restorative Justice Continue to develop and enhance behavioral supports at all three tiers, including the implementation of PBIS</p> <p>See Goal 1, Action 2</p>		
2	Teachers of Special Subjects	<p>Maintain teachers of special subjects to increase services by providing engaging opportunities by access to specialists. Specialists include teachers of: Music Art Cultural Connections</p>	\$231,966.00	Yes
3	Staffing to promote Student Health, Attendance, and Engagement	<p>The following positions will be maintained in the efforts to focus on student health and wellness, engagement, and attendance across our district: Assistant Superintendent of Student Services Registered School Nurse School Social Workers School Resource Officer Health Assistant Outreach Consultants</p>	\$1,233,351.00	Yes
4	Extra-Curricular and After School Activities	<p>Provide staffing for Athletics and Clubs Coordinate opportunities for students to engage in activities offered by tribes; community organizations</p>	\$60,167.00	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.

Goals and Actions

Goal

Goal #	Description
3	In order to allow staff to direct the majority of their efforts, energy, and time toward serving students, the district will develop a coordinated system of services that supports effective application of human and fiscal resources. Student services will be applied in a in a Multi-Tiered System of Support.

An explanation of why the LEA has developed this goal.

There are several factors that led to the development of this goal.

Stakeholder input from District Leadership indicated that systems are not coordinated enough to optimize the delivery of services that our district has access to.

The MTSS Leadership Team rated our districts as having "not yet started or minimal implementation" of infrastructure alignment.

In identifying the "Desired Outcomes" there were inconsistencies as to the operational definitions of metrics and certain data points. It is essential for our staff to understand, input, extract and analyze valid and accurate data for systems improvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of a Multi-Tiered System of Support LEA Self Assessment	Laying the Foundation (Quadrant A) Not yet started or minimal implementation				Implementing (Quadrant C) Transformation and systemic efforts are underway in Tier 1 (universal) supports and Tier 3 (intensive) supports. Installing (Quadrant B) Working towards Implementation of Tier 2 (targeted) supports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Focus Area: Infrastructure Alignment as measured by the LEASA	Laying the Foundation (Quadrant A) Not yet started or minimal implementation				Implementing (Quadrant C) Transformation and systemic efforts are underway
Personnel Department Reports Information obtained from Commission on Teacher Credentialing and School Site Staffing Reports	69.15 FTE teaching positions 11 misassignments (16%) 2 vacancies (3%) 2020-2021				Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Facilities Inspection Tool	The FIT indicates that the facilities are in Good condition				Facilitates will be in Good condition
Personnel Department and Superintendent Records	49/126 (39%) employees in the classified service received an evaluation in 2020-2021. 17/81 (21%) employees in the certificated service received an evaluation in 2020-2021.				All staff members will receive meaningful feedback through the evaluation process at least once over three years.
KTJUSD Communication Systems: Website, Radio, Newspaper, Mass-texts and phone calls	Our district provides communication through the website, newspaper, radio, and mass messaging via text and phone calls. However, there is not				Consistent and regular communication and community building to enhance participation in school decision among and between

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	a systematic manner to evaluate the effectiveness of communication.				students and families including targeted outreach to underrepresented groups. We will develop a method to evaluate the effectiveness.
District Office and Information Technology Department records	There currently are no data standards nor data validation schedules.				KTJUSD will develop data standards and a data validation schedule for our Student Information System.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development and Technical Assistance /Training	Provide professional learning opportunities that support the enhancement and alignment of systems across the entire educational system (all schools and all departments). Student Information System Allow staff to effectively identify students in the UPC; accurately record and track CCI, attendance, suspensions and other student data. See Goal 1, Action 2		No
2	Professional Consulting Services	Consultants work with teams to: facilitate organizational assessments; analyze data analysis; make recommendation of evidence-based practices; strategize on the decision-making process and pathway for implementation of practices that will be most effective in KTJUSD. Teams may include the areas of:	\$87,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Administration Governance Food Services Student Wellness and Health		
3	MTO- Transportation	The MTO Department staff, equipment and, supplies are maintained to provide transportation services to our students.	\$814,252.00	Yes
4	MTO- Maintenance and Operations	The MTO Department staff, equipment and, supplies are maintained to provide essential services for the operation of the school district and student services.	\$607,411.00	No
5	Informational Technology Department	Staffing and infrastructure for supports to educational technology. Staffing and infrastructure for district-wide operations and communications.	\$219,688.00	No
6	Food Services	The Food Services Department will serve breakfast and lunch to all students in accordance with the California Department of Education School Nutrition guidelines.	\$209,823.00	Yes
7	Information Technology Department	Technicians to increase services to students: Maintenance of student devices, access to supplemental educational software	\$174,462.00	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
25.41%	2,163,839

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.

Goal 1, Action 6- Library and Media Services are provided at all schools to increase access to technology and literacy skill development to foster youth, English learners, and low-income students. Students have increased access to books. Our rural area makes accessing public libraries challenging.

Goal 1, Action 7- Instructional aides provide increased academic support to foster youth, English-learners, and low-income students who otherwise may have logistical or financial barriers to receiving academic tutoring outside of school.

Goal 1, Action 8- Pupil Personnel Services afford foster and low-income students the opportunity to explore college and career options, as well as prepare documents for financial assistance.

Goal 2, Action 2- The LEA provides instruction of special subjects. This increases the support to students who may have financial or logistical barriers to participating in these specialty areas outside outside of the school day.

Goal 2, Action 3- The LEA increases services that support student health, attendance, and engagement. This is principally directed toward foster and low-income students because these staff members ensure that students have access to supplies and services that afford them equal access to school. Many of our our unduplicated youth receive health services from the LEA.

Goal 2, Action 4- The LEA provides access to after school activities. This is principally directed to foster and low-income students who otherwise might have financial or logistical barriers to these types of activities.

Goal 3, Action 3- The LEA provides transportation services to all students. This is principally directed to foster and low-income youth who might otherwise have barriers to regular school attendance. Our rural area requires coordinated transportation for students whose families are not able to drive them to school.

Goal 3, Action 6- The LEA contributes to the Cafeteria Fund from the General Fund to maintain the School Nutrition program. This is principally directed to foster and low income students who might otherwise have reduced access to meals.

Goal 3, Action 7- The Information Technology Department maintains technicians who are able to provide services that directly impact student access to hardware and educational software. This is principally directed to foster and low income youth who otherwise might have barriers to accessing devices, educational technology, and supplemental digital curriculum.

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

KTJUSD increases services in excess of the requirement both through our LCFF and through other funding sources.

KTJUSD provides services that are directed toward students in the unduplicated count in our efforts to increase student engagement and attendance, which ultimately is a foundation for increased academic progress. By providing services which often are only available to students outside of the school day (music or art lessons, tutoring, sports, health and wellness) the LEA purposefully creates an environment in which foster youth, English learners and low-income students have barriers to services removed. An engaging, caring environment, provided by our excellent staff in these areas of student services improve the school climate for students, ultimately increasing engagement, and affording them the opportunity to have successful academic progress.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$6,596,985.00	\$607,394.00	\$108,416.00	\$7,400,495.00	\$14,713,290.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$13,478,514.00	\$1,234,776.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities	Implementation of state standards	\$430,000.00	\$46,913.00			\$476,913.00
1	2	All Students with Disabilities	Professional Development	\$25,000.00	\$26,150.00		\$91,101.00	\$142,251.00
1	3	All Students with Disabilities	Hire and retain highly qualified teachers	\$2,174,162.00	\$287,882.00		\$4,430,317.00	\$6,892,361.00
1	4	All Students with Disabilities	School Administration and Support	\$627,159.00			\$418,106.00	\$1,045,265.00
1	5	All Students with Disabilities	Operational Support of the Indian Education Department		\$37,612.00		\$164,435.00	\$202,047.00
1	6	English Learners Foster Youth Low Income	Library/Media Services	\$204,579.00				\$204,579.00
1	7	English Learners Foster Youth Low Income	Instructional Aides	\$230,176.00	\$208,837.00	\$93,416.00	\$1,323,880.00	\$1,856,309.00
1	8	English Learners Foster Youth Low Income	Pupil Personnel Services	\$108,017.00			\$147,428.00	\$255,445.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	All Students with Disabilities	Professional Learning Opportunities					
2	2	English Learners Foster Youth Low Income	Teachers of Special Subjects	\$231,966.00				\$231,966.00
2	3	English Learners Foster Youth Low Income	Staffing to promote Student Health, Attendance, and Engagement	\$408,123.00			\$825,228.00	\$1,233,351.00
2	4	English Learners Foster Youth Low Income	Extra-Curricular and After School Activities	\$60,167.00				\$60,167.00
3	1	All Students with Disabilities	Professional Development and Technical Assistance /Training					
3	2	All Students with Disabilities	Professional Consulting Services	\$72,000.00		\$15,000.00		\$87,000.00
3	3	Foster Youth Low Income	MTO- Transportation	\$814,252.00				\$814,252.00
3	4	All Students with Disabilities	MTO- Maintenance and Operations	\$607,411.00				\$607,411.00
3	5	All Students with Disabilities	Informational Technology Department	\$219,688.00				\$219,688.00
3	6	Foster Youth Low Income	Food Services	\$209,823.00				\$209,823.00
3	7	English Learners Foster Youth Low Income	Information Technology Department	\$174,462.00				\$174,462.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$2,441,565.00	\$5,040,354.00
LEA-wide Total:	\$2,101,582.00	\$4,552,943.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$339,983.00	\$487,411.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	6	Library/Media Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$204,579.00	\$204,579.00
1	7	Instructional Aides	LEA-wide	English Learners Foster Youth Low Income		\$230,176.00	\$1,856,309.00
1	8	Pupil Personnel Services	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hoopa Valley High School Captain John Continuation High School Hoopa Valley Elementary School	\$108,017.00	\$255,445.00
2	2	Teachers of Special Subjects	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hoopa Valley Elementary School Hoopa Valley High School River Schools	\$231,966.00	\$231,966.00
2	3	Staffing to promote Student Health, Attendance, and Engagement	LEA-wide	English Learners Foster Youth Low Income		\$408,123.00	\$1,233,351.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	4	Extra-Curricular and After School Activities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,167.00	\$60,167.00
3	3	MTO- Transportation	LEA-wide	Foster Youth Low Income	All Schools	\$814,252.00	\$814,252.00
3	6	Food Services	LEA-wide	Foster Youth Low Income	All Schools	\$209,823.00	\$209,823.00
3	7	Information Technology Department	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$174,462.00	\$174,462.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the 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:
 - 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)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- 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:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades 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:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **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.