

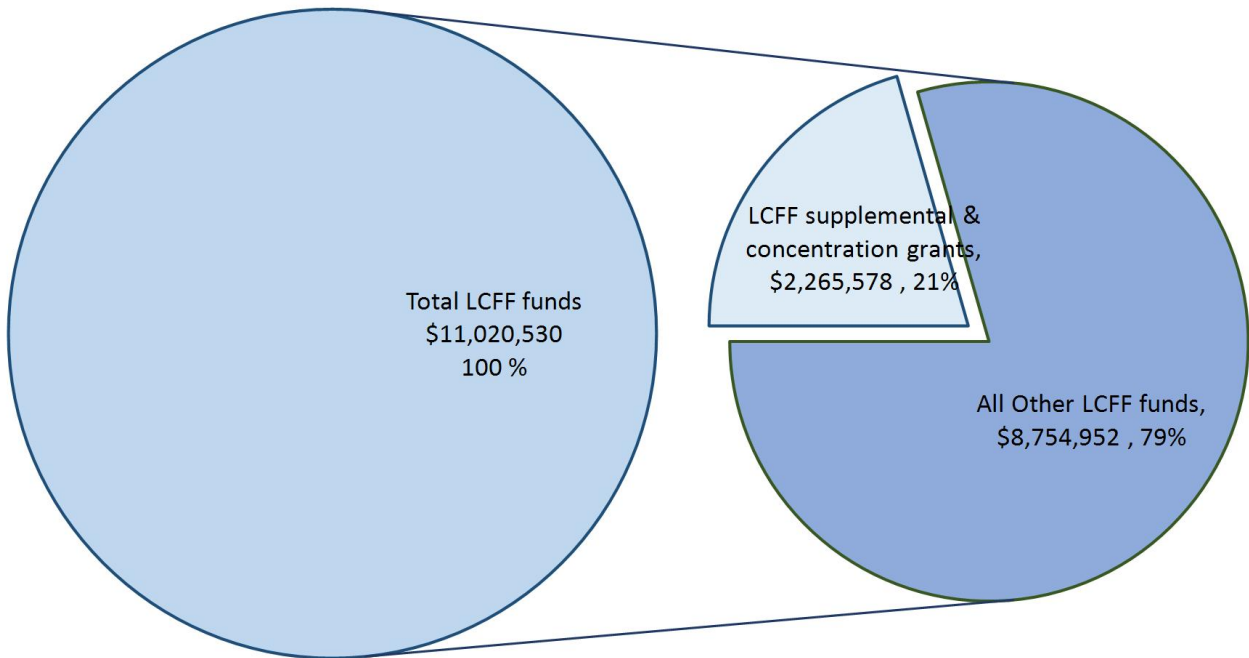
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Klamath-Trinity Joint Unified School District  
CDS Code: 1262901  
School Year: 2022-23  
LEA contact information:  
Jennifer Glueck  
Superintendent  
jglueck@ktjusd.k12.ca.us  
530.625.5600 Ext. 1001

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 2022-23 School Year

### Projected Revenue by Fund Source



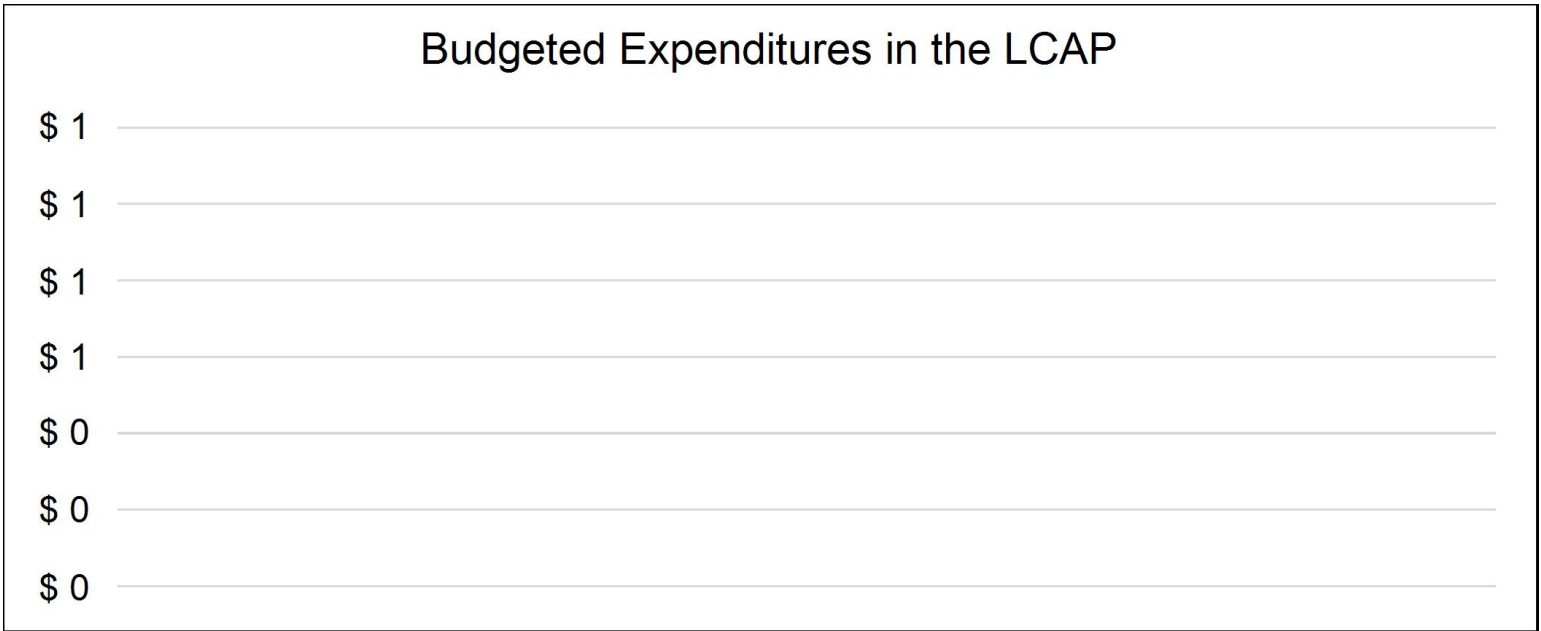
This chart shows the total general purpose revenue Klamath-Trinity Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Klamath-Trinity Joint Unified School District is \$11,020,530, of which \$11,020,530 is Local Control Funding Formula (LCFF), \$ is other state

funds, \$ is local funds, and \$ is federal funds. Of the \$11,020,530 in LCFF Funds, \$2,265,578 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

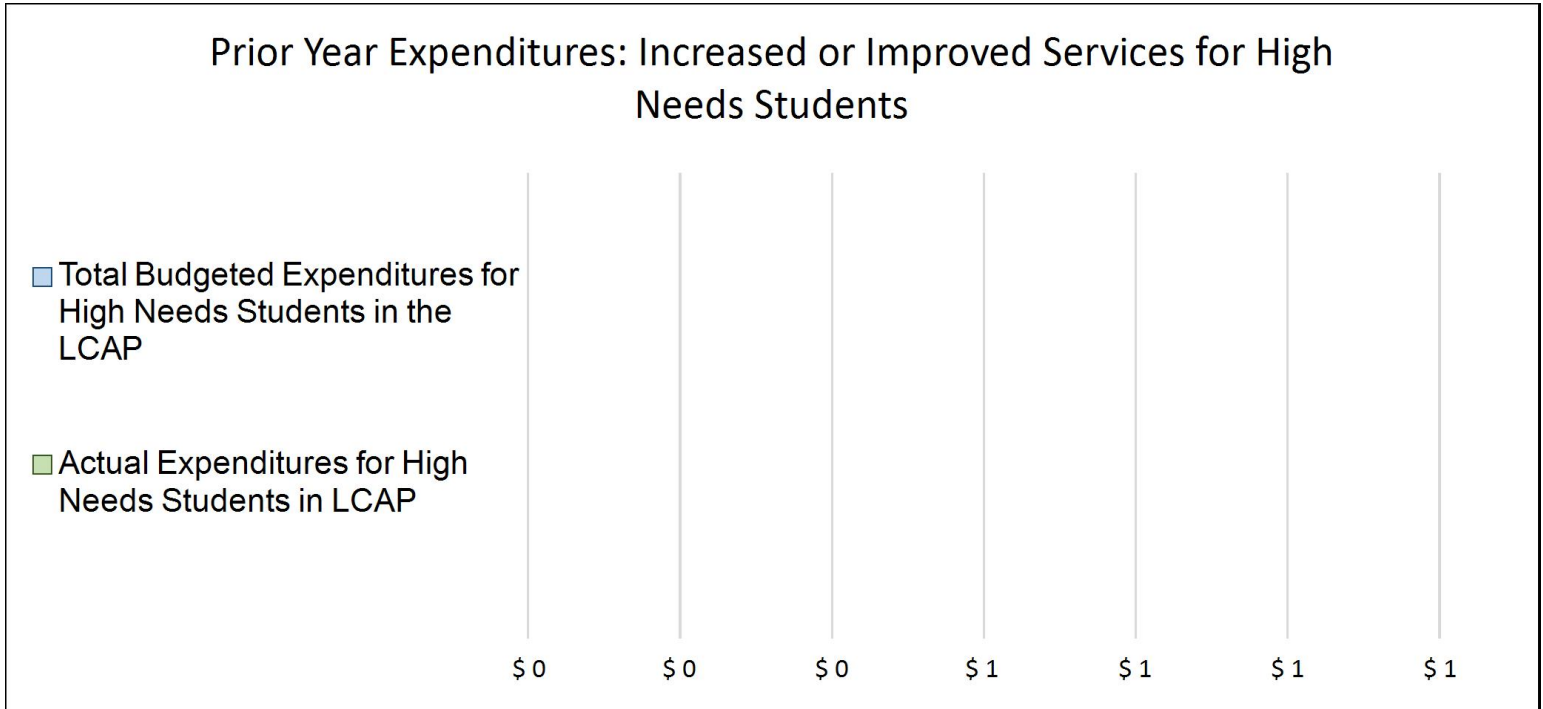
The text description of the above chart is as follows: Klamath-Trinity Joint Unified School District plans to spend \$ for the 2022-23 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

## Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Klamath-Trinity Joint Unified School District is projecting it will receive \$2,265,578 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 \$ 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 2021-22



This chart compares what Klamath-Trinity Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2021-22, Klamath-Trinity Joint Unified School District's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Klamath-Trinity Joint Unified School District actually spent \$ for actions to increase or improve services for high needs students in 2021-22.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name           | Contact Name and Title            | Email and Phone                          |
|---|-----------------------------------|--|
| Klamath-Trinity Joint Unified School District | Jennifer Glueck<br>Superintendent | jglueck@ktjUSD.k12.ca.us<br>530-625-5600 |

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

A to G Completion Improvement Grant- Being presented to the Board for discussion and public comment at the regular February meeting. The LEA will engage education partners in the upcoming months.

Educator Effectiveness Grant- All staff and labor representatives were informed of the grant and asked to submit input. The Superintendent worked with the Director of Indian Education to create a draft that was presented to the Professional Development Committee, presented to the Board for discussion and public comment. The Educator Effectiveness Grant was approved at the Board's regular meeting in December 2021.

Expanded Learning Opportunities Program and Pre-K Planning and Implementation- This was presented to the Board for discussion and public comment at the January 2022 meeting. Our district's Pre-K leads will engage education partners in the upcoming months.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

We received an additional \$267,849 of supplemental concentration. We plan to increase student services with classified positions.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The ESSER III Plan was on the Board agenda for discussion and public comment on 09/14/21, 09/23/21, 10/12/21, and 10/26/21. The meeting on 09/23/21 was a study session in which the district consulted with the Hoopa Valley Tribe on concerns regarding CoVid safety protocols and coordination of services.

On 10/14/21, the ESSER III Plan was part of the Indian Policies and Procedures Task Force meeting, in which the Superintendent, the Secretary to the Superintendent, and the Director of Indian Education were in attendance.

Student input from the high school was received through surveys.

Staff contributed to the development of the plan by assessing the needs of the district that could be fulfilled through this plan.

A working group, in collaboration with Two Feathers Native American Family Services, gave input regarding the coordination of mental health and social-emotional supports.

Drafts of the ESSER III plan were sent to union presidents, trustees, and tribal education departments on 10/20/21 and 10/22/21.

The ESSER III plan was approved by the Board on 10/26/21.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The ESSER 3 plan has two main components. KTJUSD has continued to increase response to Covid-19 with staff working additional hours, hiring an Office Assistant at Hoopa Elementary, contracting to increase internet speed and access, and moving forward with facilities projects that will increase safety and education. The Wellness Coordinator will improve access to physical and mental health services.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

KTJUSD has primarily been able to apply the fiscal resources in alignment with the LCAP.

Goal 1 identifies academic opportunities through instructional materials, staffing, and professional development. The misalignment is attributed to staffing shortages, particularly with paraprofessionals. Goal 2 identifies school climate and safety. The misalignment is attributed to shortages in staffing positions to promote student health and engagement. Goal 3 identifies the need to build an infrastructure and improve operational systems. There are staffing shortages in the areas of maintenance, transportation, and operations.

# Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support



recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

# 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<br>Superintendent | jglueck@ktjUSD.k12.ca.us<br>530.625.5600 Ext. 1001 |

## Plan Summary [2022-23]

### General Information

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

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 981 students (June 2022). Each of our campuses sits on the traditional homelands of the Tsnungwe, Hupa, Yurok, or Karuk people. Eighty-three percent of our students are Native American. KTJUSD is situated within a network of tribal nations and understands the importance of integrating culture into the curriculum. Our teachers integrate locally developed common core curriculum based on the history and culture of the local tribes with commercially published textbooks. We strive to move forward in providing a quality education that nurtures student self-knowledge, fosters intellectual growth, promotes physical well-being, and cultivates lifelong learning.

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). We plan to address some of the incomplete facilities upgrades, including installing Heating, Ventilation, and Air Conditioning (HVAC) systems and generators at all sites, through the use of the ESSER funds. 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 Certificates of Participation (COP) significantly impacts our general fund. Repayment of the debt has been restructured, and previous COPs from 2015 and 2016 have been reconciled. Now we can move forward with the construction of the I-Tech Building, which will house the classrooms for our Career Technical Education. The CTE pathway is extremely important to our community, and we look forward to the new facility which will be equipped for woodwork, metal, and automechanics.

KTJUSD students, staff, and community have been greatly impacted by CoVid-19 and continue to be affected. Despite the challenges, our district continued to partner with community, tribes, and other service agencies that have a vested interest in our students' well-being and

academic success. The primary focus of these partnerships is health and safety, 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.

### Goal 1: EDUCATIONAL OPPORTUNITIES

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.

One of our biggest investments this year was beginning the implementation of the Success For All Reading Program. While the rollout has been extremely demanding on our teachers, this is the first year that our district has adopted an evidence-based reading program and updated instructional materials in over a decade. One of the advantages that we will have in moving into the 2022-2023 school year is that we are using the spring assessments to identify students' level of mastery. They will be placed in appropriate reading groups at the beginning of the school year, rather than waiting until the window of NWEA/MAP assessments have been completed.

Local academic measures (NWEA Measure of Academic Progress) indicate stability from the Winter 2019 scores (the last assessment that was administered before the pandemic) and the Winter 2022 scores. The metric was updated to measure students who scored in the 41st percentile or higher as compared to statewide norms. Reading scores declined from 38 to 33%. Language increase from 31 to 35%. Math declined from 34 to 28%. Considering that three school years were impacted by the pandemic, even slight declines are successes in that our students maintained a relatively stable proficiency and show indicators that we will be able to make progress in desired academic outcomes. We also note issues with our Winter 2022 data since we have not had consistent participation in these local assessments.

Our high school students' have shown growth in having our first completion of a CTE pathway, we have maintained 11% completing the A-G coursework (entrance requirements for the University of California and California State University systems).

Teacher misassignments decreased from 15 to two and the Board has been active in authorizing Local Assignment Options for Hoopa Valley High School, which is a Necessary Small School.

The Accrediting Commission for Schools, Western Association of Schools and Colleges (ACS WASC) has determined that Hoopa Valley High School (HVHS) meets its criteria for accreditation and has granted HVHS a six-year accreditation status.

### Goal 2: SCHOOL CLIMATE

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.

The implementation of Positive Behavioral Interventions and Supports (PBIS) has resulted in all schools making progress on the evaluation tool which is called the Tiered Fidelity Inventory (TFI). Orleans Elementary as already met its three year goal, and Trinity Valley is nearly

there. We are excited that Orleans is eligible for Silver Recognition and Captain John Continuation High School is eligible for Bronze Recognition for their successes in implementing PBIS.

The high school dropout rate declined from 13% in 2019 to 6% in 2021. The lowest dropout rate was 1% in 2020, but this was during the time in the pandemic when we experienced full school closures.

Our surveys also indicate improvements in the the perceptions of schools seeking input of families, parents feeling welcome at the child's school, and the schools having adults who care about their children.

The accreditation review for Hoopa Valley High School highlighted that staff are deeply engaged in creating a welcoming environment, and that cultural relevance is woven into the education at HVHS.

### Goal 3: INFRASTRUCTURE & SYSTEMS

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.

The Local Educational Agency Self-Assessment (LEASA) for MTSS shows overall improvement from Laying the Foundation (not yet started or minimal implementation) to Installing (working toward implementation) between the 2020-2021 school year and 2021-2022.

There are fewer teacher misassignments and our facilities have remained in good condition.

We have made improvements in communication by using Parent Square (automated notifications), our district Facebook page, making announcements on the local radio station, and publishing information about our district's successes weekly in the local newspaper.

We have begun the preliminary work to develop data standards to ensure that data is accurately and consistently into our databases.

The Multi-Tiered System of Support (MTSS) District Leadership Team did a self-assessment and saw progress from "Laying the Foundation" to "Installing" an MTSS across the district.

Our Year 1 Outcomes also demonstrate the focused effort in improving communication. We have begun to track our extensive use of Parent Square (automated notifications), and notices on Facebook, and publications in the Two Rivers Tribune.

## 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.

### Goal 1: EDUCATIONAL OPPORTUNITIES

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.

Local assessment data show that overall KTJSUD has an ongoing need to adopt standards-aligned instructional material, particularly in Mathematics. Teacher surveys indicated that our district is nearing "Initial Implementation" overall, with the highest deficiency in Math and

Science. Currently, the high school instructional materials are under review for a new adoption beginning in the 2022-2023 school year. We have also begun to form a team to review and pilot elementary Mathematics materials in the next school year.

Based on local assessments of Mathematics (28% of students scored average or above) and the state test for Science (9% met or exceeded the standards) these are two content areas that are in need of significant improvement. In addition to the adoption of standards-aligned curriculum, our district has a significant amount of funding allocated to provide professional development for the implementation of new curriculum.

Currently, no students have passed Advanced Placement exams since AP courses have not been offered for several years. The high school master schedule has one AP class for next year.

Hoopa Valley High School's WASC review identified next steps of implementing Universal Design for Learning instructional strategies and grading calibration.

### Goal 2: SCHOOL CLIMATE

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

Local data show that attendance rates decreased and chronic absenteeism increased significantly. In the next school year, we expect that the Student Outreach Teams will be able to direct their time to identifying and supporting students with attendance issues. During the 2021-2022 school year, many of their efforts were directed to Covid testing and supporting overall safety issues related to the pandemic. The pandemic was a major factor in attendance this year. Quarantine orders, isolation orders, and classroom closures had a major impact on student attendance, and the Independent Study program was not able to make up for the number of days that students were unable to have in-person instruction. We hope for a natural return to improved attendance in the next school year.

Suspension rates also have increased since the 2019-2020 school year. Steps to address this include continued work in PBIS and adding an Assistant Safety Officer to support education and prevention.

Next year we will continue to work with the regional School Climate Transformation Consortium to continue the implementation of school-wide behavioral support systems.

### Goal 3: INFRASTRUCTURE & SYSTEMS

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 Multi-Tiered System of Support.

Local data show that we did not improve in the area of providing evaluations in order to provide meaningful feedback and support. Again, many resources of the Management team were redirected to pandemic response which was at crisis level for much of the year. Training in effective supervision and evaluation will be provided to Managers and Administrators.

# LCAP Highlights

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

## Goal 1: EDUCATIONAL OPPORTUNITIES

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.

Goal 1 addresses the staffing to promote student success, instructional materials, professional development, and support for the Indian Education Department and Library/Media Services.

Highlight: Implementation of evidence based reading program, adoption of new curriculum for the high school Social Studies and Science departments.

## Goal 2: SCHOOL CLIMATE

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

Goal 2 addresses staffing to promote health, engagement and attendance; professional development; teachers of special subjects, and extra-curricular and after school activities.

Highlight: Coordination and expansion of the Wellness System, including increased staffing (ESSER), third year of School Climate Transformation Grant (consortium).

## Goal 3: INFRASTRUCTURE & SYSTEMS

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 Multi-Tiered System of Support.

Goal 3 addresses technical assistance and contracted services, maintenance of the facilities, transportation, technology, and food services

Highlights: Increased and coordinated communication system

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 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.

Hoop Valley Elementary School  
Hoop Valley High School  
Jack Norton Elementary School

## ***Support for Identified Schools***

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

Technical assistance has been provided by the Humboldt County Office of Education since the first year that KTJUSD was designated for differentiated assistance. 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.

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.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

As required, the Humboldt-Del Norte Special Education Local Plan Area consultation document is being submitted with the LCAP.

The LCAP Planning Team began meeting in November 2021. The Superintendent maintained the LCAP as a standing item in her report to the board each month. She also met with KTTA twice to discuss the LCAP. Site administrators and classified managers met as a leadership group weekly. Their discussions informed the LCAP development process. The seven site councils held several meetings at their respective school sites to discuss their site plans, which were written in the context of LCAP goals. KTJUSD's MTSS District Leadership Team works with the Wild Rivers School Climate Transformation consortium to the services for students within a Multi-Tiered System of Support.

KTJUSD sent out two community surveys advertised in the Two Rivers Tribune, on KIDE radio, and the district and school websites and promoted the survey on social media. Community members could access the survey through various modes: paper copies through the mail, QR codes, text message, and email. Respondents included families, community members, staff, and students. The results of the surveys were summarized and published in the Two Rivers Tribune and distributed through staff email.

Community stakeholder meetings were also held at all seven school sites. Methods used for advertising the meetings to the public included physical flyers posted at school sites, oral staff announcements to students, posts on the digital bulletin board, social media posts, meeting information advertised in the local newspaper, radio announcements, and Parent Square notifications. Meetings were open to the public, and questionnaires were given to stakeholders to solicit feedback. The meetings took place on the following dates: Jack Norton Elementary, March 16, Weitchpec Elementary, March 17, Hoopa Elementary, April 4, Hoopa Valley High and Captain John, April 5, Orleans Elementary, April 6, and Trinity Valley Elementary, April 7. Stakeholders were given access to the LCAP goals within the questionnaire and asked three questions associated with each goal.

The KTJUSD Board hosted a study session with leadership from the Karuk, Yurok, and Hoopa Valley tribes. KTJUSD staff participated in consultation sessions with leadership from each of the tribes. The purpose of this consultation was to address the programs and services that are supported by federal Title funds under ESSA, and overall district goals were discussed in the efforts to continue a coordination of the federally funded and LCFF funded actions and services.

A summary of the feedback provided by specific educational partners.

The first community survey indicated that our schools are welcoming environments and the adults care about our children. There was a universal recommendation for the schools to invite families to more evening events that feature arts, games, science and technology and fun family activities. Respondents asked for more communication from staff about their children. Suggestions for increasing safety included active supervision, increasing staffing, having consistent responses to discipline issues and providing more mental health supports. Respondents also provided an extensive list of clubs and activities they would like to see offered in the areas of Visual and Performing Arts, Life Skills, Outdoor Skills, and gaming, technology and science.



The second community survey provided the feedback that there is a need for more career and college-focused communication. Twenty-seven percent of those surveyed agreed that their student and their family were aware of the University of California and California State University systems' A-G course requirements; many participants disagreed. Respondents identified that they would be interested in parent information events focused on how to help your student explore college and careers, youth mental health, and how to support your student in learning to read.

The surveys also prompted respondents to share desired elective courses or other course offerings. Popular responses were home economics, life skills courses including driver's education, more AP courses, additional offerings for the arts, additional Native and foreign languages, and after-school tutoring.

The community stakeholder meetings suggested the need for a more culturally focused curriculum and increased offerings of Native languages; additionally, more personalized outreach and clarification on Multi-Tiered Systems of Support (MTSS). Moreover, responses from the questionnaires called for more support services at all sites. Stakeholders suggested hiring more staff, setting minimum aide requirements for multi-grade classes, and professional development for all staff on MTSS practices.

Consultation with the Karuk, Yurok, and Hoopa Valley tribes indicated that filling positions is a shared struggle. Increasing compensation for classified staff and teachers was identified as a strategy for attracting and retaining employees. Tribal leadership indicated concerns with the academic progress of students, college and career readiness, and the lack of Career Technical Education opportunities. Leadership shared the goal of having culturally responsive schools and opportunities to engage in Native languages and culturally focused curriculum.

#### \*\*\*ADDITIONAL NOTES ON TRIBAL CONSULTATION \*\*\*\*

Input from educational partners in 2021 is still relevant for the upcoming years:

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 input from educational partners.

Our educational partners' feedback has motivated the following actions and services that will be implemented in the 2022-2023 school year. In response to the theme of increasing activities for families, we have added a metric with a desired outcome of each school hosting a monthly community event by 2023-2024. We have also included a metric for reinstating quarterly Community Special Education events, which were suspended during the Covid pandemic.

Increased staffing at the high school will support the ability to offer electives such as Driver's Education, Computer Science, Weight Training, Video Gaming Concepts, and Fundamentals of Sports offered as new elective courses at Hoopa Valley High School. 2022-2023 will be the first year in several in which Spanish language classes will be offered.

We also have added a metric to develop a pathway for students to have offerings of Life Skills related courses, workshops, or seminars.

In an effort to continue offering Native languages to students and expand the culturally focused curriculum, the Indian Education Department is undergoing some revisions. There will be an increase in expenditures to support the hiring of a highly qualified Indian Education Director and Indian Education Resource Clerk.

Additionally, KTJUSD continues to improve its communication with families, students, staff, and community members by developing a predictable communication system that uses electronic and non-electronic communication.

Regarding the efforts to recruit and retain staff, the district came to agreement on compensation with the California School Employees' Association resulting to increase in wages (with additional increases for specialized positions) and the contribution toward medical benefits.

KTJUSD continues to work with the Humboldt-Del Norte SELPA as a resource for professional development and training.

# 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  |
|---|--|---|----------------|----------------|--|
| Metric 1.1<br>Implementation of Common Core State Standards-Teacher Surveys | Overall rating is "2.7" on a 5 point scale<br><br>(Beginning Development "2" approaching Initial Implementation"3")<br><br>Spring 2021 |   |                |                | Overall rating will be higher than "3.5" indicating Initial implementation moving toward Full Implementation |
| Metric 1.2<br>Measure of Academic Progress- Reading                         | 38% of K-11th grade students scored in the 41st percentile or  | 33% of students scored in the 41st percentile or higher |                |                | 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                                    |
|---|--|--|----------------|----------------|--|
|   | <p>higher compared to statewide norms (average or better on the statewide scale)<br/>Winter 2019-2020</p> <p>Previously reported as:<br/>Grades K- 11<br/>24% of students are proficient or above<br/>Winter 2019-2020</p>   | <p>compared to statewide norms (average or better on the statewide scale)<br/>Winter 2021-2022</p>   |                |                |  |
| Metric 1.3<br>Measure of Academic Progress- Language Local Assessments    | <p>31% of students in grades 3 to 11 scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale)<br/>Winter 2021-2022</p> <p>Previously reported as:<br/>Grades 3 - 11<br/>17% of students are proficient or above<br/>Winter 2019-2020</p> | <p>35% of students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale)<br/>Winter 2021-2022</p> |                |                | 35% of students will score at or above grade level in Language |
| Metric 1.4<br>Measure of Academic Progress- Mathematics Local Assessments | <p>34% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms</p>  | <p>28% of students scored in the 41st percentile or higher compared to statewide norms</p>   |                |                | 40% of student will be at or above grade level in Mathematics  |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|--|--|----------------|----------------|--|
|   | <p>(average or better on the statewide scale)<br/>Winter 2019-2020</p> <p>Previously reported as:<br/>Grades K- 11th<br/>19% of students are proficient or above<br/>Winter 2019-2020</p>  | <p>(average or better on the statewide scale)<br/>Winter 2021-2022</p> |                |                |  |
| Metric 1.5<br>CAASPP-<br>English Language<br>Arts | <p>KTJUSD data-<br/>91 points below Level<br/>3 standard<br/>17.31% Met or<br/>Exceeded Standard</p> <p>Statewide for all<br/>California schools-<br/>2.5 points below Level<br/>3 Standard<br/>51.1% Met or<br/>Exceeded Standard</p> <p>2019</p> | No data for this year<br>(2021)  |                |                | <p>CAASPP scores for<br/>ELA will be 40 points<br/>below Level 3</p> <p>40% will Meet or<br/>Exceed Standard</p>             |
| Metric 1.6<br>CAASPP-<br>Mathematics              | <p>KTJUSD data-<br/>119 points below<br/>Level 3 standard<br/>10.56% Met or<br/>Exceeded Standard</p> <p>Statewide for all<br/>California schools-</p>   | No data for this year<br>(2021)  |                |                | <p>CAASPP scores for<br/>Mathematics will be<br/>55 points below Level<br/>3</p> <p>30% will Meet or<br/>Exceed Standard</p> |

| Metric  | Baseline   | Year 1 Outcome               | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|--|------------------------------|----------------|----------------|--|
|   | 33.5 points below Level 3 standard<br>39.73% Met or Exceeded Standard<br><br>2019  |                              |                |                |  |
| Metric 1.7<br>CAASPP California Science Test<br>CA School Dashboard                                       | KTJUSD data-<br>8.56 % Met or Exceeded Standard<br><br>Statewide for all California schools-<br>29.93% Met or Exceeded Standard<br>2019  | No data for this year (2021) |                |                | 20% of students will Meet or Exceed Standard   |
| Metric 1.8<br>College/Career Indicator<br>CDE DataQuest<br>CA School Dashboard (previously reported data) | 5.3% of students are Prepared (4/75 students)<br>12.0% are Approaching Prepared (9/75 students)<br>82.7% are Not Prepared (62/75)<br><br>Statewide for all California schools-<br>45.8% of students are Prepared<br>16.7% are Approaching Prepared<br>2020 | No data for this year (2021) |                |                | 20% of students are considered to be prepared in the College/Career Readiness indicator. |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|--|----------------|----------------|---|
|   | <p>Previously reported as:</p> <p>KTJUSD data- 4% (3 out of 75) of students are placed in the "prepared" level on the College/Career Readiness indicator.</p> <p>Statewide for all California schools- 41.1% of students meet the criteria for College/Career Readiness. 2019</p> |  |                |                |   |
| <p>Metric 1.9<br/>Course completion for UC and CSU (A-G coursework completion with a grade of C or better)<br/>Dataquest CA School Dashboard (previously reported data)</p> | <p>11% (8/75 students) successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2020</p> <p>2.9% (2/80 students) successfully completed courses</p>                       | <p>10.9% (7/73) successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2021</p> <p>Statewide for all California schools- 52.1%</p> |                |                | <p>20% of students will successfully complete courses that satisfy the requirements for entrance to the University of California and the California State University.</p> |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|---|----------------|----------------|---|
|   | <p>that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) Statewide for all California schools- 50.3% 2019</p> <p>Previously reported as:<br/>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 State University (a-g requirements) 2019</p> | 2021  |                |                |   |
| Metric 1.10<br>Completion of Career Technical Education requirements<br>CA School Dashboard | No students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study   | KTJUSD<br>1.4% (1/69) students have successfully completed courses that satisfy the requirements for career technical education sequences |                |                | 10% of students will successfully complete courses for CTE sequence.<br>Previously reported as:<br>KTJUSD will offer a comprehensive, |



| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|--|----------------|----------------|---|
|   | that align with state board-approved CTE standards and frameworks.<br>2019  | or programs of study that align with state board-approved CTE standards and frameworks.<br>2021<br>Statewide for all California schools-<br>16.3%<br>2020-2021 |                |                | standards-aligned CTE program, from a new facility, with qualified staff.   |
| Metric 1.11<br>Early Assessment Program passing rate<br>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.<br>2019 | No data for this year (2021)   |                |                | 20% of students participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.<br><br>Previously reported as:<br>80% of students participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|--|----------------|----------------|---|
| Metric 1.12<br>Advanced Placement<br>CA Schools<br>Dashboard Additional<br>Reports                      | No students passed an advanced placement examination with a score of 3 or higher 2019   | KTJUSD<br>No students passed an advanced placement examination with a score of 3 or higher 2021<br><br>Statewide for all California schools<br>17.6%<br>2021   |                |                | 10% of students will pass an advanced placement examination with a score of 3 or higher.<br><br>Previously reported as:<br>25% of students will pass an advanced placement examination with a score of 3 or higher. |
| Metric 1.13<br>Course completion for both UC/CSU and completion of CTE sequences<br>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 | KTJUSD<br>No students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences.<br><br>Statewide for all California schools<br>9.2%<br>2021 |                |                | 4% will complete/satisfy both requirements.<br><br>Previously reported as:<br>40% will complete/satisfy requirements and a comprehensive CTE program will be established.   |
| Metric 1.14<br>English Language Proficiency   | The percentage of English learner students who make progress toward   | The percentage of English learner students who make progress toward  |                |                | The percentage of English learner students who make progress toward   |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|----------------|----------------|---|
| Assessments for California (ELPAC) CA School Dashboard                                | English proficiency is not reported publicly due to the small population size.   | English proficiency is not reported publicly due to the small population size.  |                |                | English proficiency may not be reported publicly due to the small population size.  |
| Metric 1.15 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 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.                        |
| Metric 1.16 Teacher Assignments Commission on Teacher Credentialing Records/ CalSAAS  | 73.15 FTE teaching positions<br>15 misassignments<br>1 vacancy<br>2019-2020<br><br>Previously reported as:<br>69.15 FTE teaching positions<br>11 misassignments (16%)<br>2 vacancies (3%)<br>2020-2021 | 70.15 FTE teaching assignments<br>2 misassignments<br>1 vacancy<br>2020-2021  |                |                | Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. |
| Metric 1.17 Resolution of Sufficiency of Materials                                    | Every student in the school district has sufficient access to standards-aligned instructional materials.<br>2020-2021  | Every student in the school district has sufficient access to standards-aligned instructional materials.<br>2021-2022 |                |                | Every student in the school district has sufficient access to standards-aligned instructional materials.                        |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| Metric 1.18<br>Implementation of services for English Learners-<br>Teacher surveys | Overall rating for implementation of English Language Development is "2.5" on a 5 point scale<br><br>(Beginning Development "2" approaching Initial Implementation"3")<br><br>Spring 2021   |   |                |                | The overall rating for implementation of English Language Development will be "3.0" on a 5 point scale, indicating Initial Implementation   |
| Metric 1.18<br>School site schedules and reports<br>Aeries                         | A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs with the following deficiencies:<br><br>GRADES 1-6<br>Visual and Performing Arts-TVES and WES<br>Health Education- WES, JNES, OES<br>Physical Education- WES | A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs with the following deficiencies:<br><br>GRADES 1-6<br>Health Education- WES, JNES, OES<br>Physical Education- WES<br>Other studies- WES, OES |                |                | A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs. |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|--|----------------|----------------|--|
|  | Other studies- WES, JNES, OES<br><br>GRADES 7-12<br>World Language- TVES<br>Visual and Performing Arts- TVES<br>Applied Arts (consumer ed, industrial arts, business, agriculture)-<br>All schools | GRADES 7-12<br>World Language- TVES<br>Applied Arts (consumer ed, industrial arts, business, agriculture)-<br>All schools  |                |                |  |
| Metric 1.19<br>Access to courses, workshops, and seminars that prepare students with life skills.<br>School master schedules and calendars | No baseline in 2020-2021   | Teachers and ASES integrate life skill lessons into their curriculum. Some students have access to courses that teach life skills but there is no coordinated plan.<br>2021-2022 |                |                | Identify skill areas (such as cultural, health related, financial literacy, food security, business, natural resources) and develop a coordinated plan that offers a minimum of three areas to all students. |
| Metric 1.20<br>Special Education<br>Community meetings<br>District Calendar  | No baseline in 2020-2021   | No community Special Education meetings were held in 2021-2022   |                |                | KTJUSD will host quarterly Special Education Community meetings  |

## Actions

| Action # | Title  | Description  | Total Funds    | Contributing |
|----------|--|--|----------------|--------------|
| 1.1      | Implementation of state standards                      | Purchase of standards-aligned instructional materials  | \$476,913.00   | No           |
| 1.2      | 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.<br>For the elementary grades, the area of focus will be Literacy with a Response to Intervention approach.<br>Professional development on the implementation of Indian Land Tenure curriculum.<br>Provide release time to teachers to coach and observe colleagues | \$142,251.00   | No           |
| 1.3      | 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           |
| 1.4      | School Administration and Support                      | School site administration and office personnel coordinate supports for students and the academic courses.   | \$1,045,265.00 | No           |
| 1.5      | Operational Support of the Indian Education Department | Staffing of Indian Education Department  | \$202,047.00   | No           |
| 1.6      | Library/Media Services                                 | Maintain 5 Library Technician positions at school sites<br>Service contracts for credentialed librarian and access to Humboldt Educational Resource Center   | \$204,579.00   | Yes          |

| Action # | Title                    | Description  | Total Funds    | Contributing |
|----------|--------------------------|--|----------------|--------------|
| 1.7      | 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.<br>Academic Support Coaches provide tutoring during the school day.<br>Instructional Assistants (Special Needs) provide support to students receiving Special Education services.<br>Instructional Assistants (Severe Handicap) provide supports to individual students as determined by the Individualized Education Plan. | \$1,856,309.00 | Yes          |
| 1.8      | Pupil Personnel Services | The academic counselor provides supports to high school students across the district.<br>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.

While instructional materials were provided in all subject areas, the only newly adopted curriculum was the reading program for the elementary grades.

There were many professional learning opportunities that supported the implementation of the reading program with Success For All Foundation providing monthly coaching to all sites. The Humboldt-Del Norte Special Education Learning Plan Area (SELPA) provided a series of technical assistance workshops for Education Specialists and Administrators. There was no specific professional development in the in implementation of the Indian Land Tenure curriculum. There were few opportunities for colleagues to secure release time due to the significant shortage of substitutes.

Most teaching positions were filled, but three were filled by long-term substitutes for much of the year. The high school Spanish position remained vacant all year.

Site administration and office positions were filled with minimum lapses, and two schools were able to increase staffing with office assistants. Our district-wide Special Education Clerk and Indian Education Clerk positions remain vacant.

The Library Technician positions were filled with the exception of the high school which was filled by a substitute for most of the year.

Many of the vacancies among Literacy Paraprofessionals and Instructional Assistants were filled by substitutes. We extended these positions so that staff could opt to increase their work from 29 to 35 hours weekly. Pupil Personnel positions were filled. The elementary school counselor was called upon as support during teacher absences and for Covid mitigation.

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

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

Measurements of academic progress are limited due to the disruptions to the assessment cycle during these years of the Covid-19 pandemic. There were slight declines in the local measures in reading and mathematics between the pre-pandemic testing window and the test that was given in 2021-2022, but the decline was not significant. Metrics for the high school level were also either stable, or not reported for the current year.

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

Changes to metrics include revision to the local academic measures to ensure consistency over the years. The College and Career Indicators were adjusted to include three levels: Prepared, Approaching Prepared, Not Prepared. A to G coursework metrics were updated to use the DataQuest data rather than the CA Schools Dashboard. There were also changes to the desired outcomes for Early Assessment Program, AP Exam Placement, and completion of a CTE pathway. Two metrics were added. One reflects educational partner input on providing opportunities for learning Life Skills. The other is to provide Community Special Education meetings so that families may learn more about the goals and role of Special Education services. Our district will extend the opportunity of increased hours for Literacy Paraprofessionals and Instructional Assistants. Staff will have the opportunity to participate in five additional professional development days prior to the beginning of the 2022-2023 school year. There will be specific training in the reading components for elementary grades, standards-based grading and traditional grading, Special Education in the general education setting, and technical assistance with digital services.

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



# 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   |
|--|--|--|----------------|----------------|---|
| Metric 2.1<br>Tiered Fidelity Inventory (site-based) Measure of implementation of PBIS at the site level | Orleans/<br>Weitchpec/Jack<br>Norton- 40%<br>Hoopa Valley<br>Elementary School-<br>20%<br>Captain John/Hoopa<br>Valley High- 40%<br>Trinity Valley<br>Elementary School-<br>47%<br>2020-2021<br><br>Previously reported<br>as: | Orleans Elementary<br>School- 73%<br>Spring 2022<br><br>Weitchpec/Jack<br>Norton- N/A<br><br>Hoopa Valley<br>Elementary School-<br>27%<br>Fall 2021<br><br>Captain John<br>Continuation High<br>School- 50%<br>Spring 2022 |                |                | Orleans/<br>Weitchpec/Jack<br>Norton- 60%<br><br>Hoopa Valley<br>Elementary School-<br>50%<br><br>Captain John/Hoopa<br>Valley High- 75%<br><br>Trinity Valley<br>Elementary School-<br>75% |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24          |
|---|--|---|----------------|----------------|--------------------------------------|
|   | Hoopa Valley Elementary School- 17%  | Hoopa Valley High School- 33%<br>Fall 2021<br><br>Trinity Valley Elementary School- 73%<br>Spring 2022  |                |                |                                      |
| Metric 2.2<br>School attendance rates<br>SIS Attendance Reports<br>CALPADS                              | 92.69% attendance rate<br>2019-2020 P-2  | 88.9% attendance rate<br>2020-2021<br><br>83.3% attendance rate<br>2021-2022 P-2<br>(ending April 15, 2022)   |                |                | 95% or above attendance rate         |
| Metric 2.3<br>Chronic absenteeism rates<br>CALPADS<br>CA School Dashboard<br>2021-2022 data from Aeries | KTJUSD- 31.4% of students were chronically absent<br><br>Statewide for all California schools- 10.1% of students were chronically absent<br>2019 Dashboard | KTJUSD- 34.8% of students were chronically absent<br>Statewide for all California schools- 14.3%<br>2020-2021 Data Quest<br><br>53.8% of students were chronically absent |                |                | 15% or less chronic absenteeism rate |

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24            |
|--|--|---|----------------|----------------|--|
|  |  | 2021-2022 P-2 (ending April 15, 2022)   |                |                |  |
| Metric 2.4<br>Middle school dropout rates<br>CALPADS                                   | There were zero middle school dropouts<br>2019-2020  | Zero middle school dropouts<br>2020-2021<br>2021-2022   |                |                | Zero middle school dropouts            |
| Metric 2.5<br>High school dropout rates<br>CALPADS<br>CA School Dashboard<br>DATAQUEST | 12.5% dropout rate (10/80 students)<br>2019<br><br>1.3% dropout rate (1/75 students)<br>2020<br><br>Previously reported as:<br>8 students dropped out<br>2019-2020<br>Statewide for all California schools-<br>7.0% dropout rate | KTJUSD data-<br>5.5% drop out rate<br>2021<br><br>2.99% drop out rate<br>2022 (as of April 15, 2022)<br><br>Statewide for all California schools-<br>6.4%<br>2021 |                |                | 2.5% or less high school drop out rate |
| Metric 2.6<br>High school graduation rates<br>CALPADS<br>DATAQUEST                     | KTJUSD data-<br>97.3 % graduation rate<br><br>Statewide for all California schools-<br>87.5 %<br>DATAQUEST 2020  | KTJUSD data-<br>87.7 % graduation rate<br><br>Statewide for all California schools-<br>87.7 %<br>DATA QUEST 2021  |                |                | 92% high school graduation rate        |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                |
|--|---|--|----------------|----------------|--|
|  | <p>Previously reported as:<br/>86.7 % high school graduation rate at Hoopa High School</p> <p>Statewide for all California schools-<br/>85.8 % graduation rate<br/>2019</p> |  |                |                |  |
| <p>Metric 2.7<br/>Pupil suspension rates<br/>CALPADS Reports<br/>CA School Dashboard<br/>2020-2021 data from<br/>DataQuest</p> | <p>10% suspension rate<br/>2019-2020<br/>Statewide for all<br/>California schools-<br/>3.4% suspension rate<br/>2019</p>  | <p>KTJUSD<br/>0% Suspension Rate<br/>2020-2021<br/>15% Suspension Rate<br/>2021-2022 P-2<br/>(ending April 15,<br/>2022)</p> <p>Statewide for all<br/>California Schools<br/>13.9% Suspension<br/>Rate<br/>2020-2021</p> |                |                | Maintain a suspension rate of 10% or lower |
| <p>Metric 2.8<br/>Pupil expulsion rates<br/>CALPADS Reports<br/>DataQuest</p>  | <p>Zero expulsions<br/>2019-2020<br/>Three expulsions<br/>2018-2019</p>   | <p>Zero Expulsions<br/>2020-2021</p>   |                |                | Zero expulsions                            |
| <p>Metric 2.9<br/>Parent involvement</p>   | <p>(1) 44% of parents<br/>Strongly Agree or</p>   | <p>(1) 50% strongly<br/>agree or agree that</p>  |                |                | 80% of staff and family members will       |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|--|--|----------------|----------------|---|
| California Healthy Kids Survey (CHKS) Local surveys for 2021-2022                                  | Agree that the school actively seeks the input of parents before making important decisions.<br>(2) 71% of parents Strongly Agree or Agree that parents feel welcome to participate at their children's school.<br>(3) 81% of staff Strongly Agree or Agree that the school is welcoming to and facilitates parent involvement.<br>Fall 2020 | the schools seek the input of parents and families before making important decisions.<br>(Local Survey 2022)<br>(2) 76% strongly agree or agree that they feel welcome at their child's school.<br>(Local Survey 2022)<br>(3) 2022 CHKS data not available |                |                | Strongly Agree or Agree on these three metrics.   |
| Metric 2.10 School Connectedness/Caring Adults California Healthy Kids Survey (CHKS) Local surveys | Caring Adults in School<br>(1) 63% of students Agree or Strongly Agree that there are caring adult relationships.<br>(average of responses from 5th to 12th grades)<br>(2) 21% of parents Strongly agree that the school has adults who really care about students.  | (1) 2022 CHKS data not available<br><br>(2) 86% families strongly agree or agree that there are adults who really care about their children.<br>(Local Survey 2022)<br><br>(3) 2022 CHKS data not available  |                |                | 80% of students, family members, and staff will Agree or Strongly Agree that there are caring adults in school. |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|---|----------------|----------------|--|
|  | (3) 46% of staff Strongly Agree that there are caring adult relationships to support students.<br>Fall 2020 |   |                |                |  |
| Metric 2.11<br>School Safety<br>California Healthy Kids Survey (CHKS)<br>Local surveys         | School Safety- No data<br>Fall 2020   | 73% of families Agree or Strongly Agree that school is a safe place for their children<br>(Local Survey 2022)<br>2022 CHKS data not available |                |                | 90% of students will Agree or Strongly Agree that they feel safe at school.  |
| Metric 2.12<br>Added Spring of 2022<br>School Site Events<br>Site calendars and sign in sheets | No baseline for 2020-2021   | Baseline-<br>School sites averaged 1 to 3 events in 2021-2022   |                |                | Each school site will host a monthly event that invites and engages families and community members.  |
| Metric 2.13<br>Added Spring of 2022<br>Student and staff surveys<br>Wellness Reports           | No baseline for 2020-2021   | The Wellness System has started to publish procedures for accessing care, and is producing monthly reports of student data.                   |                |                | KTJUSD's Wellness Services will be accessible to all students. 75% of students and staff will be able to identify the wellness services and process for accessing services. The Wellness System will include the development of a program review and a |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24       |
|--------|----------|----------------|----------------|----------------|-----------------------------------|
|        |          |                |                |                | system for tracking student data. |

## Actions

| Action # | Title                               | Description   | Total Funds    | Contributing |
|----------|-------------------------------------|---|----------------|--------------|
| 2.1      | Professional Learning Opportunities | <p>Support staff in developing all of the tiers of behavioral supports and interventions including:</p> <ul style="list-style-type: none"> <li>Creating Inclusive Classrooms</li> <li>Universal Design for Learning</li> <li>Positive Behavior Interventions and Supports</li> <li>Restorative Practices</li> <li>Implementing effective Behavior Contracts and Behavior Intervention Plans</li> <li>Restorative Justice</li> </ul> <p>Continue to develop and enhance behavioral supports at all three tiers, including the implementation of PBIS</p> <p>See Goal 1, Action 2</p> |                | No           |
| 2.2      | Teachers of Special Subjects        | <p>Maintain teachers of special subjects to increase services by providing engaging opportunities by access to specialists.</p> <p>Specialists include teachers of:</p> <ul style="list-style-type: none"> <li>Music</li> <li>Art</li> <li>Cultural Connections</li> </ul>  | \$231,966.00   | Yes          |
| 2.3      | Staffing to promote Student Health, | <p>The following positions will be maintained in the efforts to focus on student health and wellness, engagement, and attendance across our district:</p>   | \$1,233,351.00 | Yes          |

| Action # | Title  | Description   | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
|          | Attendance, and Engagement                   | Assistant Superintendent of Student Services<br>Registered School Nurse<br>School Social Workers<br>School Resource Officer<br>Health Assistant<br>Outreach Consultants |             |              |
| 2.4      | Extra-Curricular and After School Activities | Provide staffing for Athletics and Clubs<br>Coordinate opportunities for students to engage in activities offered by tribes; community organizations                    | \$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.

There was continued district-initiated professional development in the areas of Positive Behavior Interventions and Supports, Youth Mental Health First Aid, and Restorative Practices. Teachers from our district were both presenters and participants the Humboldt County Office of Education Equity Series and in creating artistic spaces to support resilience among Native youth. Teachers of special subjects such however there was an elementary music teacher position that has been vacant all year. Staffing to promote student health, attendance and engagement was mostly implemented with the School Nurse position being vacant and one of the Social Worker positions became vacant when there was a voluntary transfer out of the position. Many of the Outreach Specialist and Health Assistant hours were dedicated to our Covid response efforts.

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



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

Professional development through the Wild Rivers School Climate Transformation consortium and Placer County Office of Education resulted in advancing the PBIS initiative. All schools increased in their scores on the Tiered Fidelity Inventory. The high school dropout rate is on a trend of decline since pre-pandemic times, and the graduation rate has increased slightly. The area in which the actions for this goal have made the least progress is in the areas of attendance and suspensions. Attendance rates dropped and chronic absenteeism spiked this year. The Covid-19 pandemic affected student and staff attendance for the majority of the school year. Staff had to direct a significant amount of time to prevention of Covid-19 rather than prevention of school absenteeism. Suspension rates increased from the pre-pandemic rate. There is a slight increase in the district's effectiveness in seeking parent input and creating welcoming schools. Our staff make a difference. There is a significant increase in the perception that there are caring adults at the schools.

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.

We plan to expand the professional development opportunities to include CPR and First Aid, Youth First Aid, Crisis Response, navigation our KTJUSD Wellness System. In order to create more welcoming and inclusive schools, we have added a metric with the desired outcome of each school providing monthly school events. In order to remove barriers that may prevent students from receiving mental health services, we have added a metric with the desired outcome for staff and students to be able to identify how to begin the referral process.

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

# 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   |
|---|---|---|----------------|----------------|---|
| Metric 3.1<br>Implementation of a Multi-Tiered System of Support<br>LEA Self Assessment | Laying the Foundation (Quadrant A)<br>Not yet started or minimal implementation | Installing (Quadrant B)<br>Working towards implementation |                |                | Implementing (Quadrant C)<br>Transformation and systemic efforts are underway in Tier 1 (universal) supports and Tier 3 (intensive) supports.<br><br>Installing (Quadrant B)<br>Working towards Implementation of Tier 2 (targeted) supports. |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|--|----------------|----------------|---|
| Metric 3.2<br>Focus Area:<br>Infrastructure<br>Alignment as<br>measured by the<br>LEASA   | Laying the Foundation<br>(Quadrant A)<br>Not yet started or<br>minimal<br>implementation   | Laying the Foundation<br>(Quadrant A)<br>Not yet started or<br>minimal<br>implementation |                |                | Implementing<br>(Quadrant C)<br>Transformation and<br>systemic efforts are<br>underway  |
| Metric 3.3<br>Personnel Department<br>Reports<br>Information obtained<br>from Commission on<br>Teacher Credentialing<br>and School Site<br>Staffing Reports | 73.15 FTE teaching<br>positions<br>15 misassignments<br>1 vacancy<br>2019-2020<br><br>Previously reported<br>as:<br>69.15 FTE teaching<br>positions<br>11 misassignments<br>(16%)<br>2 vacancies (3%)<br>2020-2021 | 70.15 FTE teaching<br>assignments<br>2 misassignments<br>1 vacancy<br>2020-2021          |                |                | Teachers in the LEA<br>are appropriately<br>assigned and fully<br>credentialed in the<br>subject area and for<br>the pupils they are<br>teaching. |
| Metric 3.4<br>Facilities Inspection<br>Tool   | The FIT indicates that<br>the facilities are in<br>Good condition  |  |                |                | Facilitates will be in<br>Good condition  |
| Metric 3.5<br>Personnel Department<br>and Superintendent<br>Records   | 49/126 (39%)<br>employees in the<br>classified service<br>received an evaluation<br>in 2020-2021.<br>17/81 (21%)<br>employees in the<br>certificated service   |  |                |                | All staff members will<br>receive meaningful<br>feedback through the<br>evaluation process at<br>least once over three<br>years.                  |

| Metric  | Baseline  | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|--|----------------|----------------|--|
|   | received an evaluation in 2020-2021.  |  |                |                |  |
| Metric 3.6<br>KTJUSD<br>Communication<br>Systems:<br>Website, Radio,<br>Newspaper, Mass-<br>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 a systematic manner to evaluate the effectiveness of communication. | <p>90 events were posted to the calendar on the KTJUSD website home page.<br/>92 events were posted to the KTJUSD Facebook page.<br/>24 District-wide posts and smart alerts via Parent Square (does not include notifications from school sites or from specific programs such as ASES or Athletics)<br/>522 total posts and smart alerts via Parent Square communications via Parent Square for all sites and program</p> <p>Weekly updates and announcements were published in the the Two Rivers Tribune newspaper.</p> <p>2,327 automatic notifications regarding</p> |                |                | Consistent and regular communication and community building to enhance participation in school decision among and between students and families including targeted outreach to underrepresented groups.<br>We will develop a method to evaluate the effectiveness. |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|--|----------------|----------------|---|
|   |  | attendance were sent out.<br><br>August through April 30, 2022   |                |                |   |
| Metric 3.7<br>District Office and Information Technology Department records | There currently are no data standards nor data validation schedules. | The preliminary work to developing data standards was completed. The team is in the planning phase and has laid the foundations for:<br>Identification of content/data sets that are priorities for data validation (Attendance, Behavior, College/Career Readiness)<br>Sample validation (compare results of report with manual calculations)<br>Perform monthly data checks. |                |                | KTJUSD will develop data standards and a data validation schedule for our Student Information System. |

## Actions

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 3.1      | 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).<br>Student Information System<br>Allow staff to effectively identify students in the UPC; accurately record and track CCI, attendance, suspensions and other student data.<br><br>See Goal 1, Action 2               |              | No           |
| 3.2      | 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.<br>Teams may include the areas of:<br>Administration<br>Governance<br>Food Services<br>Student Wellness and Health | \$87,000.00  | No           |
| 3.3      | MTO- Transportation   | The MTO Department staff, equipment and, supplies are maintained to provide transportation services to our students.   | \$814,252.00 | Yes          |
| 3.4      | 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           |
| 3.5      | Informational Technology Department                         | Staffing and infrastructure for supports to educational technology.<br>Staffing and infrastructure for district-wide operations and communications.  | \$219,688.00 | No           |

| Action # | Title                             | Description  | Total Funds  | Contributing |
|----------|-----------------------------------|--|--------------|--------------|
| 3.6      | 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          |
| 3.7      | 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.

Professional development and technical assistance was not as extensive as had been anticipated. Much of the data validation work was done among current staff and without additional training or contracted services. All other actions were implemented, but with a number of vacancies in each of the departments that employ classified staff.

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

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

There was moderate growth in this goal. The LEA self assessment showed overall progress, but not in the focus area of Infrastructure Alignment. There was a significant increase in the number and modalities of communications. However, we are still working toward the three-year desired outcome of having a consistent and predictable manner for two-way communication with educational partners. While students have individual devices (Chromebooks or iPads), many were received very late in the school year. The Facilities Inspection Tool shows that where there is an overall maintenance of the "Good" status, and have received upgrade to increase safety, such as updating the fire alarms and intercom system. Areas of concern / deficiencies:  
(1) Structural repairs in areas that were not upgraded during the major construction. (2) The organization and storage of materials at sites

The actions were effective in the area of data validation by exploring the scope of procedures and making a plan to implement the procedures in the next school year.

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.

Facilities Inspections will be increased to three times per year to give interim feedback so that each site can work toward meeting their goals.

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



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|   |  |

## Required Percentage to Increase or Improve Services for the LCAP Year

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

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

June 2021-

Goal 1, Action 6- Library and Media Services are provided at all schools to increase access to technology and literacy skill development which is principally directed to to foster youth, English learners, and low-income students. Students that have increased access to books and other reading materials show higher levels of achievement as evidenced by the US Department of Education, Access to Reading data analysis. Additional access will increase the academic achievement of our students. 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.

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

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            |  |   |
| Staff-to-student ratio of certificated staff providing direct services to students          |  |   |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds  | Total Funds     | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|--------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$6,596,985.00 | \$607,394.00      | \$108,416.00 | \$7,400,495.00 | \$14,713,290.00 | \$13,478,514.00 | \$1,234,776.00      |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds  | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|----------------|----------------|
| 1    | 1.1      | Implementation of state standards                      | All Students with Disabilities                 | \$430,000.00   | \$46,913.00       |             |                | \$476,913.00   |
| 1    | 1.2      | Professional Development                               | All Students with Disabilities                 | \$25,000.00    | \$26,150.00       |             | \$91,101.00    | \$142,251.00   |
| 1    | 1.3      | Hire and retain highly qualified teachers              | All Students with Disabilities                 | \$2,174,162.00 | \$287,882.00      |             | \$4,430,317.00 | \$6,892,361.00 |
| 1    | 1.4      | School Administration and Support                      | All Students with Disabilities                 | \$627,159.00   |                   |             | \$418,106.00   | \$1,045,265.00 |
| 1    | 1.5      | Operational Support of the Indian Education Department | All Students with Disabilities                 |                | \$37,612.00       |             | \$164,435.00   | \$202,047.00   |
| 1    | 1.6      | Library/Media Services                                 | English Learners<br>Foster Youth<br>Low Income | \$204,579.00   |                   |             |                | \$204,579.00   |
| 1    | 1.7      | Instructional Aides                                    | English Learners<br>Foster Youth<br>Low Income | \$230,176.00   | \$208,837.00      | \$93,416.00 | \$1,323,880.00 | \$1,856,309.00 |
| 1    | 1.8      | Pupil Personnel Services                               | English Learners<br>Foster Youth<br>Low Income | \$108,017.00   |                   |             | \$147,428.00   | \$255,445.00   |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|--------------|-------------------|-------------|---------------|----------------|
| 2    | 2.1      | Professional Learning Opportunities                            | All Students with Disabilities                 |              |                   |             |               |                |
| 2    | 2.2      | Teachers of Special Subjects                                   | English Learners<br>Foster Youth<br>Low Income | \$231,966.00 |                   |             |               | \$231,966.00   |
| 2    | 2.3      | Staffing to promote Student Health, Attendance, and Engagement | English Learners<br>Foster Youth<br>Low Income | \$408,123.00 |                   |             | \$825,228.00  | \$1,233,351.00 |
| 2    | 2.4      | Extra-Curricular and After School Activities                   | English Learners<br>Foster Youth<br>Low Income | \$60,167.00  |                   |             |               | \$60,167.00    |
| 3    | 3.1      | Professional Development and Technical Assistance /Training    | All Students with Disabilities                 |              |                   |             |               |                |
| 3    | 3.2      | Professional Consulting Services                               | All Students with Disabilities                 | \$72,000.00  |                   | \$15,000.00 |               | \$87,000.00    |
| 3    | 3.3      | MTO- Transportation  | Foster Youth<br>Low Income                     | \$814,252.00 |                   |             |               | \$814,252.00   |
| 3    | 3.4      | MTO- Maintenance and Operations                                | All Students with Disabilities                 | \$607,411.00 |                   |             |               | \$607,411.00   |
| 3    | 3.5      | Informational Technology Department                            | All Students with Disabilities                 | \$219,688.00 |                   |             |               | \$219,688.00   |
| 3    | 3.6      | Food Services  | Foster Youth<br>Low Income                     | \$209,823.00 |                   |             |               | \$209,823.00   |
| 3    | 3.7      | Information Technology Department                              | English Learners<br>Foster Youth<br>Low Income | \$174,462.00 |                   |             |               | \$174,462.00   |

**2022-23 Contributing Actions Table**

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
|                              |  |   | 0.00%  |   | \$2,441,565.00  | 0.00%  | 0.00 %   | <b>Total:</b>            | \$2,441,565.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$2,101,582.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$339,983.00     |

| Goal | Action # | Action Title                 | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location   | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|------------------------------|---|------------|--|--|--|---|
| 1    | 1.6      | Library/Media Services       | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$204,579.00   |   |
| 1    | 1.7      | Instructional Aides          | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income |  | \$230,176.00   |   |
| 1    | 1.8      | Pupil Personnel Services     | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Hoopa Valley High School<br>Captain John Continuation High School<br>Hoopa Valley Elementary School | \$108,017.00   |   |
| 2    | 2.2      | Teachers of Special Subjects | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>Hoopa Valley Elementary School<br>Hoopa Valley High   | \$231,966.00   |   |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location             | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|----------------------|--|---|
|      |          |  |   |          |  | School River Schools |  |   |
| 2    | 2.3      | Staffing to promote Student Health, Attendance, and Engagement | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income |                      | \$408,123.00   |   |
| 2    | 2.4      | Extra-Curricular and After School Activities                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools          | \$60,167.00  |   |
| 3    | 3.3      | MTO- Transportation  | Yes   | LEA-wide | Foster Youth<br>Low Income                     | All Schools          | \$814,252.00   |   |
| 3    | 3.6      | Food Services  | Yes   | LEA-wide | Foster Youth<br>Low Income                     | All Schools          | \$209,823.00   |   |
| 3    | 3.7      | Information Technology Department                              | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools          | \$174,462.00   |   |

## 2021-22 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$14,713,290.00                                      | \$9,696,493.00                             |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                             | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1                  | 1.1                  | Implementation of state standards                      | No   | \$476,913.00                                   | 334952.   |
| 1                  | 1.2                  | Professional Development                               | No   | \$142,251.00                                   | 268213.   |
| 1                  | 1.3                  | Hire and retain highly qualified teachers              | No   | \$6,892,361.00                                 | 709876.   |
| 1                  | 1.4                  | School Administration and Support                      | No   | \$1,045,265.00                                 | 913059.   |
| 1                  | 1.5                  | Operational Support of the Indian Education Department | No   | \$202,047.00                                   | 204267.   |
| 1                  | 1.6                  | Library/Media Services                                 | Yes  | \$204,579.00                                   | 178799  |
| 1                  | 1.7                  | Instructional Aides                                    | Yes  | \$1,856,309.00                                 | 1305687   |
| 1                  | 1.8                  | Pupil Personnel Services                               | Yes  | \$255,445.00                                   | 374609.   |
| 2                  | 2.1                  | Professional Learning Opportunities                    | No   |  | 0   |
| 2                  | 2.2                  | Teachers of Special Subjects                           | Yes  | \$231,966.00                                   | 461362.   |



| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                     | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
|                    |                      |  |  |  |   |
| 2                  | 2.3                  | Staffing to promote Student Health, Attendance, and Engagement | Yes  | \$1,233,351.00                                 | 1904921   |
| 2                  | 2.4                  | Extra-Curricular and After School Activities                   | Yes  | \$60,167.00                                    | 64476.  |
| 3                  | 3.1                  | Professional Development and Technical Assistance /Training    | No   |  | 0   |
| 3                  | 3.2                  | Professional Consulting Services                               | No   | \$87,000.00                                    | 184151.   |
| 3                  | 3.3                  | MTO- Transportation  | Yes  | \$814,252.00                                   | 922196.   |
| 3                  | 3.4                  | MTO- Maintenance and Operations                                | No   | \$607,411.00                                   | 1277784.  |
| 3                  | 3.5                  | Informational Technology Department                            | No   | \$219,688.00                                   | 129799.   |
| 3                  | 3.6                  | Food Services  | Yes  | \$209,823.00                                   | 209823.   |
| 3                  | 3.7                  | Information Technology Department                              | Yes  | \$174,462.00                                   | 252519.   |

**2021-22 Contributing Actions Annual Update Table**

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
|  | \$2,441,565.00  | \$2,768,230.00  | (\$326,665.00)   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                     | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.6                  | Library/Media Services   | Yes   | \$204,579.00   | 178799  |   |   |
| 1                  | 1.7                  | Instructional Aides  | Yes   | \$230,176.00   | 245974  |   |   |
| 1                  | 1.8                  | Pupil Personnel Services                                       | Yes   | \$108,017.00   | 229165  |   |   |
| 2                  | 2.2                  | Teachers of Special Subjects                                   | Yes   | \$231,966.00   | 189639  |   |   |
| 2                  | 2.3                  | Staffing to promote Student Health, Attendance, and Engagement | Yes   | \$408,123.00   | 475639  |   |   |
| 2                  | 2.4                  | Extra-Curricular and After School Activities                   | Yes   | \$60,167.00  | 64476   |   |   |
| 3                  | 3.3                  | MTO- Transportation  | Yes   | \$814,252.00   | 922196  |   |   |
| 3                  | 3.6                  | Food Services  | Yes   | \$209,823.00   | 209823  |   |   |
| 3                  | 3.7                  | Information Technology Department                              | Yes   | \$174,462.00   | 252519  |   |   |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
|   |   |  | 0.00%   | \$2,768,230.00   | 0.00%   | 0.00%  | \$0.00   | 0.00%   |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because 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 Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 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 educational partners and the public.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

## Engaging Educational Partners

## Purpose

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

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

Statute and regulations specify the educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner 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 educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs 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 educational partners. 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 educational partners, 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.

## **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **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 2020–21 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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent:*** For school districts with an unduplicated pupil percentage of 55 percent 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 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; 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 transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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

**LCFF Carryover Table**

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

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



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

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