

LCFF Budget Overview for Parents

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

CDS Code: 1262901

School Year: 2023-24

LEA contact information:

Jennifer Lane

Interim Superintendent

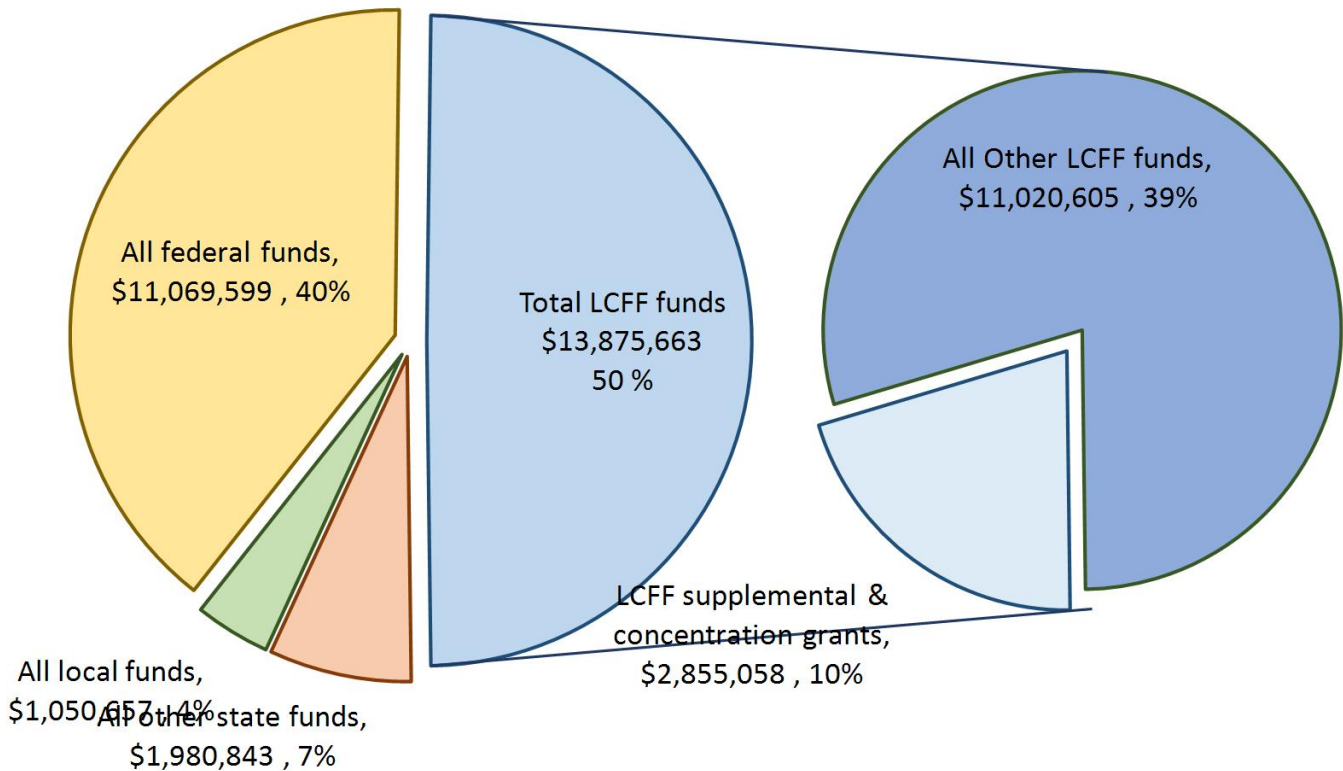
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

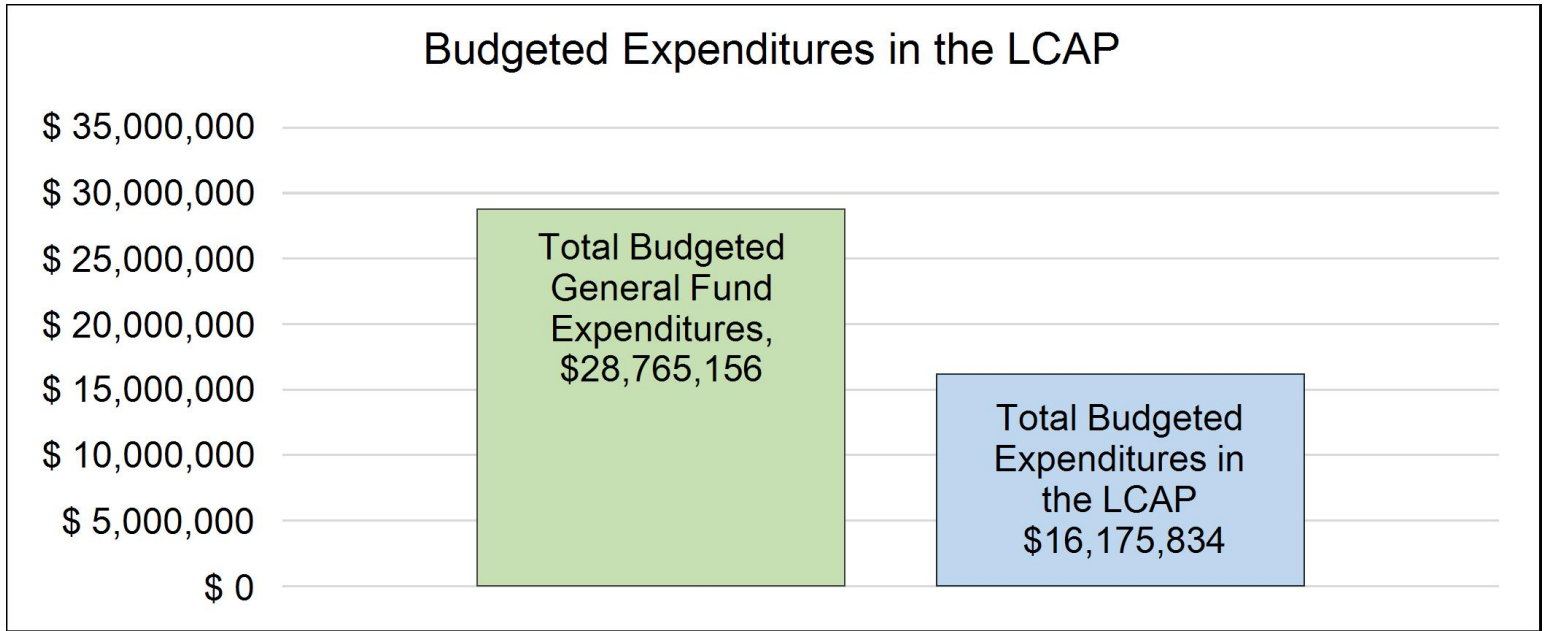


This chart shows the total general purpose revenue Klamath-Trinity Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Klamath-Trinity Joint Unified School District is \$27,976,762, of which \$13,875,663 is Local Control Funding Formula (LCFF), \$1,980,843 is other state funds, \$1,050,657 is local funds, and \$11,069,599 is federal funds. Of the \$13,875,663 in LCFF Funds, \$2,855,058 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 2023-24. 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 \$28,765,156 for the 2023-24 school year. Of that amount, \$16,175,834 is tied to actions/services in the LCAP and \$12,589,322 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

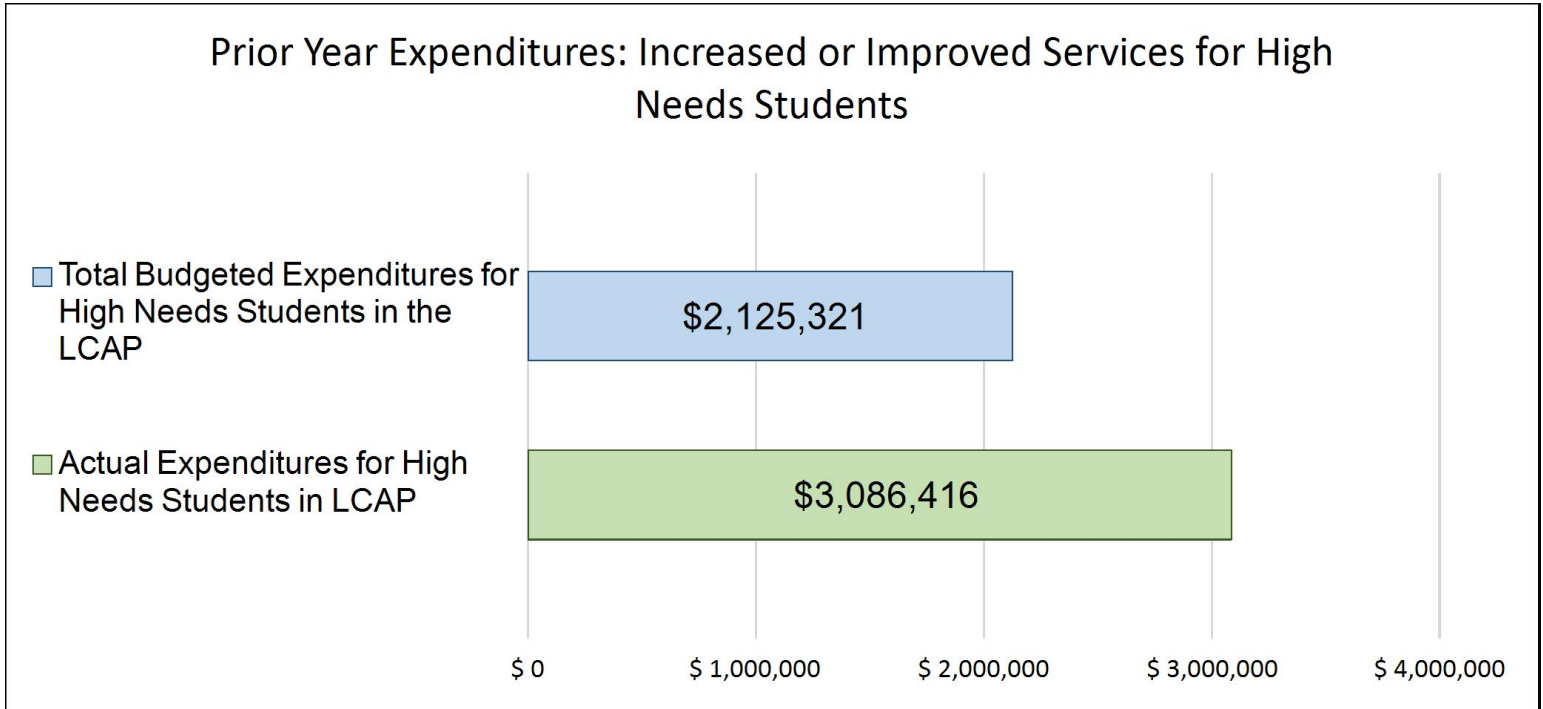
General operations district-wide

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Klamath-Trinity Joint Unified School District is projecting it will receive \$2,855,058 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 \$3,652,133 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 2022-23



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 2022-23, Klamath-Trinity Joint Unified School District's LCAP budgeted \$2,125,321 for planned actions to increase or improve services for high needs students. Klamath-Trinity Joint Unified School District actually spent \$3,086,416 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Klamath-Trinity Joint Unified School District	Jennifer Lane Interim Superintendent	jlane@ktjUSD.k12.ca.us 530.625.5600 Ext. 1003

Plan Summary [2023-24]

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 rural, remote area of northwestern California, along the Klamath and Trinity Rivers and services children from TK-12th grade. Our district is composed of five elementary schools, one comprehensive high school and one continuation high school with a current enrollment of 983 students (October 2022). Each of our campuses sits on the traditional homelands of the Tsnungwe, Hupa, Yurok, and Karuk people. 82.4 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 Indian Land Tenure curriculum based on the history and culture of the local tribes with commercially published textbooks. We strive to provide a quality education that nurtures student self-knowledge, fosters intellectual growth, promotes physical well-being, and cultivates lifelong learning.

Our current demographics include: 983 total students; 0.4% African American; 82.4% Native American; 5.6% Hispanic; 0.3% Pacific Islander; 10.1% White; 1.1% Two or More Races; and 0.1% not reported. Of the 983 students: 76.7% are socio-economically disadvantaged; 0.2% are English Learners; and 3.6% are Foster Youth. 87% of our student body qualifies for Free and Reduced Lunch.

For the most part we now have modernized facilities and one significant construction project, (the I-Tech Building), is scheduled to be completed in August of 2023. We plan to address some of the incomplete facilities upgrades, including installing Heating, Ventilation, and Air Conditioning (HVAC) systems and generators at Trinity Valley and Hoopa High School's second wing, 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 completion of the I-Tech Building, which will house classrooms for our Career Technical Education Programs (estimated completion date August 2023). CTE pathways are extremely important to our community, and we look forward to the new facility which will be equipped for woodworking, metal, and building trade pathways.

KTJUSD students, staff, and community have been greatly impacted by Covid-19, poverty, and drug addiction in the communities we serve. Despite these challenges, our district continues to partner with community, tribes, and other service agencies, such as Two Feathers Native American Family Services, and Ki'maw Behavioral Health Intervention Services 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, improving infrastructure for students, teacher quality and administrative effectiveness, and trauma-informed mental health clinical support services to our students.

Reflections: Successes

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

Previous Reflections: Successes

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 the full implementation of the Success for All Reading Program. While the rollout has been extremely demanding on our teachers and support staff, this is the first year that our district has adopted an evidence-based reading program and updated instructional materials in over a decade. The results are varied. Weitchpec Elementary began the year with 10% of students reading at grade level at baseline and ended the year with 20% reading at grade level. Jack Norton started the year at 50% of students reading at grade level at baseline and ended the year with 70% reading at grade level at baseline. At Orleans Elementary, 47% of students started the year reading at grade level, and 60% ended the year reading at grade level at baseline. At Hoopa Elementary School, 13% of all students started the year reading at grade level, and 19% ended the year at grade level at baseline. Trinity Valley Elementary has shown the greatest success starting with 8% of all students reading at grade level and ending the year with 45% of students reading on grade level at baseline. One of the advantages that we will have in moving into the 2023-2024 school year is that we are using the spring assessments to identify students' level of mastery. Students 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. While the initial results are positive, we are still adjusting the SFA Reading Program so that it better serves the needs of our SPED population and older students not reading at grade level. We are utilizing the Indian Education tutors to help the older students read privately with them, rather than in a lower grade classroom.

(Feb 2023) There are still challenges with the Success for All Implementation due to staffing shortages, however, the data is providing specific information toward the approach to interventions for students.

Our high school students' have shown growth in having four completers of a CTE pathway. We have also started a new CTE Pathway for 2022-23: Mental and Behavioral Health, for students wanting to learn more about this career area. We plan to continue this new CTE course in school year 2023-2024.

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.

We increased from 11% completing the A-G coursework (entrance requirements for the University of California and California State University systems). to 37.5%. Of the entire class, 58% went on to higher education.]

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 has 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.

Our surveys also indicate improvements in 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.

[Feb 2023: The dropout rate decreased from 6% in 2021 to 3% in 2022. Small successes at the site level can be noted regarding Goal 2; however, the districts is still working towards full district implementation of PBIS.] We had high teacher and administrative turnover, which affected our progress towards full implementation.

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.

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 added into our databases for better programmatic decision making.

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. For 2022-23, we hired a Special Projects Coordinator to oversee the MTSS, PBIS, and testing needs of our district. This position has been key to providing needed support for data collection to our district. We were also awarded a 5-million-dollar, 5 year, California Community Schools Implementation Grant in 2023, that will allow us to focus better on academics, health and social services, youth and community development and community engagement.

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.

[Feb 2023: Districtwide communication using Parent Square is effective. School websites are being updated to better inform parents of upcoming events and deadlines.] The district has purchased a new website program this year that will allow us to better inform parents and guardians in "REAL TIME" what is happening at our schools. We also look forward to the creation of our new district app, for use on computers and cell phones to connect with our district clientele.

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.

February 2023 Dashboard Update

All Dashboard indicators except for Graduation are red. On the 2022 CAASPP, in ELA only 15.89% of students met or exceeded the standard, and the majority of students scored a very low 120 points below the standard. In Math, only 6.60% of students taking the test met or exceeded the standard, and the majority of students taking the test scored a very low 155.8 points below the standard. Our district also has a high 73% chronic absenteeism rate. Our graduation rate was 95.8%. This is primarily due to students who are failing having the option of attending our alternative high school, Captain John, to make up credits or graduate from there.

For student group performance, the district has been identified for Differentiated Assistance (DA). There are seven student groups that are significant enough to have reportable data. All student groups except one (Hispanic) performed at a level that created eligibility for DA. For 2023-24, the American Indian population, the Homeless population, and the SPED population at Hoopa Valley High School have qualified for ATSI (Additional Targeted Support and Improvement). In addition, the American Indian and SE Disadvantaged populations at Orleans Elementary School have also qualified for ATSI.

The district is working statewide to recruit high quality teachers and administrators to work in the district. There is an emphasis on recruiting American Indian educators to replace our retiring workforce. In addition, the district has increased substitute wages from \$180 per day to \$240 per day, plus mileage, to recruit and retain quality substitutes. We are also working with the Humboldt County Office of Education to leverage additional support programs that are available. For example, we are in negotiation for the 2023-24 school year to bring a satellite

"Special Beginnings" preschool to our district to provide more Early Intervention Preschool SPED services locally. We are also working with local tribal groups to coordinate programs that will benefit students. (i.e; Hoopa After School Program; Indian Language Immersion Camp, Boys and Girls Club of Hoopa.) The Hoopa Tribe is also helping us secure housing as it becomes available for local principals who agree to work at Hoopa Elementary School. We currently have an MOU in place with Hoopa Tribal Police with our two resource officer positions, and we hope to have a MOU in place for Hoopa Behavioral Health in 2023-24 so they can provide classroom lessons 3-8 grade on Fentanyl abuse and other drug addiction topics utilizing their staff. KT has agreed to purchase any curriculum to support this topic. All tribal representatives at the meeting on 6/23/23 indicated that they would support KT in offering attendance incentives to students meeting the 95% attendance goal.

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 shows that overall, KTJSUD has an ongoing need to adopt standards-aligned instructional material, particularly in Mathematics and Science. This year, 2022-23, the district piloted and adopted "Envision Math", which is a new standards-based K-8 math program. Currently, the K-8 Science instructional materials are under review for a new adoption beginning in the 2023-2024 school year.

In addition to the adoption of standards-aligned curriculum, our district currently has a need for "highly qualified" teachers to fill in for the 13 teachers who either retired, resigned, or were non-re-elected this year. Hoopa Elementary School was particularly hit hard with losing 9 teachers and all three principals, two of whom did not possess Administrative Credentials, nor did they make an effort to finish the program. We are seeking teachers who have already earned their teaching credentials, so the majority of them aren't operating on state waivers or expired intern credentials. This was what happened at Hoopa Elementary, and I believe is a factor to the low performance scores of the students at that school site.

We will eliminate the Assistant Superintendent for Student Services position for 2023-24, and instead reinstate the SPED Director position, as a 1.0 full-time position for our district.

Currently, no students have passed Advanced Placement exams, despite being offered for several years at Hoopa High School. Tribal groups feel that the exposure to this curriculum far outweighs the benefit of passing the course. The high school master schedule had one AP class for 2022-23, AP US History. We currently have more students accessing college coursework through dual enrollment with our local College of the Redwoods and Cal Poly Humboldt TRIO Programs. 8th grade students have also participated, for the past two years, in "Now I've Been Admitted to College," to encourage younger students to think about attending college following high school graduation. Per our consultation with tribes on 6/23/23, we will bring back the college navigator position through contract service agreements, to help students sort through the class options, A-G requirements, and actually visit colleges, or invite colleges to our high school campus, to provide information about their particular colleges. This will be done in addition to TRIO programs that we currently utilize.

In addition, Hoopa Valley High School's WASC review identified next steps of implementing " Universal Design for Learning" instructional strategies and grading calibration, which will be incorporated into the 2023-24 school year.

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. Currently, we have a 73% chronic absenteeism rate, and ended P2 with an extremely low 82% attendance rate districtwide. Being this is only the second-year post pandemic, students still suffer mentally from previous quarantine orders, isolation orders, and classroom closures, 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. As Attendance Waivers went away with COVID, we were hit hard with losing a significant portion of this year's 8% COLA to cover the money we have lost due to very poor ADA. We hope for a natural return to improved attendance in the next school year, by collaborating with the Hoopa Tribal Court, on our SARB Program. We expect that the Student Outreach Teams will be able to direct their time to identifying and supporting students with attendance issues. We will also offer two Outreach Consultants at Hoopa Elementary School next year, to help our largest school in the district get our students to school, make contact with parents, and refer students to our SARB Program. While this takes away from Captain John's population of 50 students receiving outreach coordinator services, it will help the other 386 students enrolled at Hoopa Elementary and lessen the load for the existing outreach coordinator there, which was significantly disproportionate in terms of caseloads.

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. The establishment of the Safety Officer position was a recommendation of the KTJUSD Safety Team based on input from the community and staff. In 2022-23 the second safety officer spent every day at Hoopa Elementary School due to a lack of supervision and increased safety concerns at that site. [Suspension Rate on the 2022 Dashboard was 9.8% which is a decrease from pre-pandemic rates of about 16%. This may be influenced by low attendance rates (fewer students being in school may result in fewer students being suspended).

Next year we will continue to work with the regional School Climate Transformation Consortium to continue the implementation of school-wide behavioral support systems. We will continue with funding the second safety officer, and hold monthly truancy meetings with our partners.

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.

We still want to improve in the evaluation process in order to provide meaningful feedback and support to all staff. Many resources (primarily time) of the Management Team were redirected to discipline and school climate which was at crisis level for much of the year at Hoopa Elementary School. Training in effective supervision and evaluation will be provided to Managers and Administrators, as well as how to run a discriminatory-free work zone.

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 and pending adoption of new curriculum for the high school Social Studies and Science departments. There are plans to provide professional development opportunities in implementation of adopted curriculum and student academic assessments.

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: Increasing and coordinating an effective communication system is in the development phase. We are analyzing data to determine what methods of communication are most accessible for families and community members.

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 (CSI Low Performance)
Hoop Valley High School (ATSI: AI, SWD, HOM)
Orleans Elementary (ATSI: AI, SED)
Trinity Valley Elementary School (CSI Low Performance)

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 is provided by the Humboldt County Office of Education. The schools that are currently identified for CSI, and ATSI are all located on the lands of the Hoopa, Karuk 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. The superintendent will also follow through with quarterly tribal consultation meetings in 2023-24.

Through HCOE support, the LEA supported sites with the needs assessment through providing site level data. School sites have worked through 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. The LEA is initiating a coordinated effort to build capacity in the area of need through extensive professional development offerings, recruitment and retention of high-quality teachers and administrators to work here, and the adoption of new, standards-based math and science curriculum.

Monitoring and Evaluating Effectiveness

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

In the coming year, the LEA will monitor and evaluate the effectiveness by continuing the work of the Special Projects Coordinator in reviewing data and reports from school sites, presenting the results to stakeholders at board meetings, and using the data to drive professional development offerings to teachers and auxiliary staff. 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. LEA staff will review site summaries of data and base personnel decisions on the results.



Engaging Educational Partners

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

The LCAP Planning Team consisting of the Indian Education Director, the Special Projects Coordinator, the Business Manager, and the Superintendent, began meeting in November 2022 and held two formal meetings with representatives from HCOE. Site administrators and classified managers met as a leadership group monthly. Their discussions informed the LCAP development process. The six site councils held several meetings at their respective school sites to discuss their site plans, which were written in the context of LCAP goals, with the exception of Hoopa Elementary School, who couldn't coordinate a meeting this year. One board meeting in May 2023, engaged many stakeholders during closed session, asking the following questions: 1) How can we better serve Indigenous Students and Families? 2) How can we better serve socio-economically disadvantaged students and families? 3) How can we better serve our homeless students and families? This resulted in many stakeholders responding with a myriad of suggestions, depending on which lens they see the LCAP. Overall suggestions include continuing with high engagement activities at the schools, building relationships with students, make families feel included and valued; and coordinating services with our local agencies, such as TANF. Barriers to all questions include having regular engagement with families, poor communication with families, lack of inclusion, and an attitude that somehow our children are "broken."

KTJUSD sent out two community surveys in 2021-22, 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.

The KTJUSD Board hosted a study sessions with leadership from the Karuk, Yurok, and Hoopa Valley tribes (June 23, 2023). 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.

As required, the Humboldt-Del Norte Special Education Local Plan Area (H-DN SELPA) consultation document is being submitted with the LCAP. LEA staff communicate and consult regularly with H-DN SELPA staff to ensure that our district is best meeting the need of students with disabilities.

A summary of the feedback provided by specific educational partners.

The first community survey issued in 2021 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. We have added the help of a second resource officer to help keep our campuses safe this year.

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 issued in 2021 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. 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 and mastery of teaching the core curriculum.

Consultation with the Karuk, Yurok, and Hoopa Valley tribes indicated that filling positions and offering adequate housing for them is a shared struggle. Increasing compensation for classified staff and teachers was identified as a strategy for attracting and retaining employees. although this strategy did not stop the mass exodus of 8 teachers quitting employment at Hoopa Elementary this year. Tribal leadership indicated concerns with the academic progress of students, poor attendance, 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.

Klamath-Trinity Teachers Association leadership made recommendations about exploring the CAASPP interim testing in efforts to coordinate the academic data that we are collecting. This was completed in 2022-23. We had CASSPP training scheduled in support of Goal 1, Action 2. There is also an interest in providing additional professional development and supports for paraprofessionals, and on-going professional development with teachers throughout the summer. There was input about systems relating to: administration of academic assessments, administration of the California Healthy Kids Survey, procedure for returning the beginning of school year packets, assuring training opportunities of the technology tools that we have, and creating a district wide calendar that includes student activities, community events, and advisory committees. Another recommendation to increase family participation is to provide supports at events such as child care, food, and transportation. The creation of a special Projects Coordinator and expansion of the Wellness Center have helped meet these goals for 2022-23.

Input from educational partners in 2021 is still relevant for the upcoming years: 2022-23, and 2023-24.

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. In 2022-23 we have finally adopted and implemented Success for All and are seeing results.

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. This includes students as well as community and adult communication.

Individual counseling is the social-emotional support that would most effectively benefit students. We will continue to provide these services through the Clinicians who visit the Wellness Center, and through the creation of a PPS Counseling Intern position at Hoopa Elementary School for 2023-24..

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 2023-2024 school year.

Reinstatement of a full-time Special Education Director in our district.

Reclassification of Indian Education tutors to become Cultural consultants at all of the sites.

More high engagement activities for students: more cultural gathering trips; more hands-on learning opportunities and more family/community engagement events and dinners.

More relationship building between families and the schools: we were awarded a Cal State Parental Engagement Grant and will be hosting parent training events throughout the year in 2023-24.

More family and community engagement activities: we will continue hosting: American Indian Day, Art Nights, Brush Dance Demonstrations, Traditional Native Dress Shows, the Winter Music Programs, participation in the science and history fairs, spelling bee, and the 20th Annual Fish Fair and Annual Fish Runs.

2022-2023 will be the first year in several in which Spanish language classes will be offered, although the instructor did not finish his credential work, and has since resigned effective for 2023-24 school year.. We are back to the drawing board for Spanish instruction and are considering on-line options to fill the gap in the event that no teacher is found to have a Spanish Credential.

We also have added a metric to develop a pathway for students to have offerings of Life Skills related courses, workshops, or seminars. The Mental and Behavioral Health Pathway class was created at HVHS in 2022-23 and was successful in offering students another CTE pathway. We will continue this class in 2023-24. Tribal stakeholders also stated the need to continue growing our CTE pathways in the areas of Health Careers, and fire suppression.

In an effort to continue offering Native languages to students and expand the culturally focused curriculum, the Indian Education Department is undergoing some revisions. We have hired a highly qualified Indian Education Director and Indian Education Resource Clerk. This was completed in the 2022-23 school year. These positions are key in engaging our parent stakeholders in the community. Our current director is doing a fabulous job holding monthly Indian Parent and Indian Ed. Budget meetings.

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. We have purchased a new program for each school's webpage, with the potential to create an APP for phones and computer devices so that emergency notifications can be sent in "real time". Roll out will be June 2023 on our new web page program.

Regarding the efforts to recruit and retain staff, the district came to agreement on compensation with the California School Employees' Association resulting in a 3% increase in wages in 2023-24 (with additional increases for specialized positions) and have raised the contribution toward medical benefits for families to \$18,000. We continue to expand our efforts in recruiting and retaining qualified teachers as well, since 2022-23 saw 5 retirements and 9 resignations from teachers, working throughout our district, as well as 4 non-re-elected administrators for 2023-24. The search for highly qualified educators continues. We have learned our lesson hiring teachers on waivers and intern credentials that have expired and no progress made on securing the actual credentials.

KTJUSD continues to work with the Humboldt-Del Norte SELPA as a resource for professional development and training and will rely on the Special Projects Coordinator to carry out the work with regard to the new Community Schools Grant in 2023-24.

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 Implementation of Common Core State Standards-Teacher Surveys	Overall rating is "2.7" on a 5 point scale (Beginning Development "2" approaching Initial Implementation"3") Spring 2021	Overall rating is "2.3" on a 5 point scale	Overall rating is 2.3 on a 5 point scale		Overall rating will be higher than "3.5" indicating Initial implementation moving toward Full Implementation
Metric 1.2 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	41% of K-11th grade students scored in the 41st percentile or		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) Winter 2019-2020</p> <p>Previously reported as: Grades K- 11 24% of students are proficient or above Winter 2019-2020</p>	<p>(average, above average, or high) on nationally normed assessments Winter 2021-2022</p>	<p>higher compared to statewide norms (average or better on the statewide scale) Fall 22-23 Map Scores</p>		
Metric 1.3 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) Winter 2021-2022</p> <p>Previously reported as: Grades 3 - 11 17% of students are proficient or above Winter 2019-2020</p>	<p>35% of students scored in the 41st percentile or higher (average, above average, or high) on nationally normed assessments Winter 2021-2022</p>	<p>40% 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) Fall 22-23 Map Scores</p>		<p>35% of students will score at or above grade level in Language</p>
Metric 1.4 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 (average, above average, or high) on</p>	<p>33% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms</p>		<p>40% of student will be at or above grade level in Mathematics</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(average or better on the statewide scale) Winter 2019-2020 Previously reported as: Grades K- 11th 19% of students are proficient or above Winter 2019-2020	nationally normed assessments Winter 2021-2022	(average or better on the statewide scale) Fall 22-23 Map Scores		
Metric 1.5 CAASPP- English Language Arts	KTJUSD data- 91 points below Level 3 standard 17.31% Met or Exceeded Standard Statewide for all California schools- 2.5 points below Level 3 Standard 51.1% Met or Exceeded Standard 2019	No data for this year (2021)	KTJUSD data- 121 points below Level 3 standard 15.89% Met or Exceeded Standard Statewide for all California schools 47.06% Met or Exceeded Standard		CAASPP scores for ELA will be 40 points below Level 3 40% will Meet or Exceed Standard
Metric 1.6 CAASPP- Mathematics	KTJUSD data- 119 points below Level 3 standard 10.56% Met or Exceeded Standard Statewide for all California schools-	No data for this year (2021)	KTJUSD data- 155.8 points below Level 3 standard 6.6% Met or Exceeded Standard Statewide for all California schools		CAASPP scores for Mathematics will be 55 points below Level 3 30% will Meet or Exceed Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	33.5 points below Level 3 standard 39.73% Met or Exceeded Standard 2019		33.38% Met or Exceeded Standard		
Metric 1.7 CAASPP California Science Test CA School Dashboard	KTJUSD data- 8.56 % Met or Exceeded Standard Statewide for all California schools- 29.93% Met or Exceeded Standard 2019	No data for this year (2021)	KTJUSD data- 9.4 % Met or Exceeded Standard Statewide for all California schools- 29.45% Met or Exceeded Standard		20% of students will Meet or Exceed Standard
Metric 1.8 College/Career Indicator CDE DataQuest CA School Dashboard (previously reported data)	5.3% of students are Prepared (4/75 students) 12.0% are Approaching Prepared (9/75 students) 82.7% are Not Prepared (62/75) Statewide for all California schools- 45.8% of students are Prepared 16.7% are Approaching Prepared 2020	No data for this year (2021)	No data for this year (2022)		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 Course completion for UC and CSU (A-G coursework completion with a grade of C or better) 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>35% (17/48) successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2022</p> <p>Statewide for all California schools- 43.6%</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: 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 Completion of Career Technical Education requirements CA School Dashboard	No students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study	KTJUSD 1.4% (1/69) students have successfully completed courses that satisfy the requirements for career technical education sequences	KTJUSD 8.3% (4/48) students have successfully completed courses that satisfy the requirements for career technical education sequences		10% of students will successfully complete courses for CTE sequence. Previously reported as: 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. 2019	or programs of study that align with state board-approved CTE standards and frameworks. 2021 Statewide for all California schools- 16.3% 2020-2021	or programs of study that align with state board-approved CTE standards and frameworks.		standards-aligned CTE program, from a new facility, with qualified staff.
Metric 1.11 Advanced Placement CA Schools Dashboard Additional Reports	No students passed an advanced placement examination with a score of 3 or higher 2019	KTJUSD No students passed an advanced placement examination with a score of 3 or higher 2021 Statewide for all California schools 17.6% 2021	0 students passed an advanced placement examination with a score of 3 or higher 2019		10% of students will pass an advanced placement examination with a score of 3 or higher. Previously reported as: 25% of students will pass an advanced placement examination with a score of 3 or higher.
Metric 1.12 Course completion for both UC/CSU and completion of CTE sequences CA School Dashboard	No students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences.	KTJUSD No students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy	0 students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences.		4% will complete/satisfy both requirements. Previously reported as: 40% will complete/satisfy requirements and a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019	the requirement for CTE sequences. Statewide for all California schools 9.2% 2021	2019		comprehensive CTE program will be established.
Metric 1.13 English Language Proficiency Assessments for California (ELPAC) CA School Dashboard	The percentage of English learner students who make progress toward English proficiency is not reported publicly due to the small population size.	The percentage of English learner students who make progress toward English proficiency is not reported publicly due to the small population size.	The percentage of English learner students who make progress toward English proficiency is not reported publicly due to the small population size.		The percentage of English learner students who make progress toward English proficiency may not be reported publicly due to the small population size.
Metric 1.14 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 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 1.15 Teacher Assignments Commission on Teacher Credentialing Records/ CalSAAS	73.15 FTE teaching positions 15 misassignments 1 vacancy 2019-2020 Previously reported as:	70.15 FTE teaching assignments 2 misassignments 1 vacancy 2020-2021	75.4 FTE teaching positions 1 misassignment 0 vacancies 2021-22		Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	69.15 FTE teaching positions 11 misassignments (16%) 2 vacancies (3%) 2020-2021				
Metric 1.16 Resolution of Sufficiency of Materials	Every student in the school district has sufficient access to standards-aligned instructional materials. 2020-2021	Every student in the school district has sufficient access to standards-aligned instructional materials. 2021-2022	Every student in the school district has sufficient access to standards-aligned instructional materials. 2022-2023		Every student in the school district has sufficient access to standards-aligned instructional materials.
Metric 1.17 Implementation of services for English Learners- Teacher surveys	Overall rating for implementation of English Language Development is "2.5" on a 5 point scale (Beginning Development "2" approaching Initial Implementation"3") Spring 2021	Overall rating for implementation of English Language Development is "2.4" on a 5 point scale	Survey was conducted and sent to all staff a in KTJUSD with only 16 responses. Not enough data to support reporting in this rubric		The overall rating for implementation of English Language Development will be "3.0" on a 5 point scale, indicating Initial Implementation
Metric 1.18 School site schedules and reports 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,	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,	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,		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,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>including unduplicated students and students with exceptional needs with the following deficiencies:</p> <p>GRADES 1-6 Visual and Performing Arts-TVES and WES Health Education- WES, JNES, OES Physical Education- WES Other studies- WES, JNES, OES</p> <p>GRADES 7-12 World Language- TVES Visual and Performing Arts- TVES Applied Arts (consumer ed, industrial arts, business, agriculture)- All schools</p>	<p>including unduplicated students and students with exceptional needs with the following deficiencies:</p> <p>GRADES 1-6 Health Education- WES, JNES, OES Physical Education- WES Other studies- WES, OES</p> <p>GRADES 7-12 World Language- TVES Applied Arts (consumer ed, industrial arts, business, agriculture)- All schools</p>	<p>including unduplicated students and students with exceptional needs with the following deficiencies:</p> <p>GRADES 1-6 Health Education- WES, JNES, OES Physical Education- WES Other studies- WES, OES</p> <p>GRADES 7-12 World Language- TVES Applied Arts (consumer ed, industrial arts, business, agriculture)- All schools</p>		<p>including unduplicated students and students with exceptional needs.</p>
Metric 1.19 Access to courses, workshops, and seminars that prepare students with life skills.	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.	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.		Identify skill areas (such as cultural, health related, financial literacy, food security, business, natural resources) and develop a coordinated plan that offers a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School master schedules and calendars		2021-2022	2022-2023		minimum of three areas to all students.
Metric 1.20 Special Education Community meetings District Calendar	No baseline in 2020-2021	No community Special Education meetings were held in 2021-2022	No community Special Education meetings were held in 2022-2023.		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	\$54,337.00	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. For the elementary grades, the area of focus will be Literacy with a Response to Intervention approach. Professional development on the implementation of Indian Land Tenure curriculum. Provide release time to teachers to coach and observe colleagues	\$109,447.00	No
1.3	Hire and retain highly qualified teachers	Certificated staff are assigned to teach in their area of expertise to the extent practicable.	\$6,984,449.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	School Administration and Support	School site administration and office personnel coordinate supports for students and the academic courses.	\$814,034.00	No
1.5	Operational Support of the Indian Education Department	Staffing of Indian Education Department	\$237,081.00	No
1.6	Library/Media Services	Maintain 5 Library Technician positions at school sites Service contracts for credentialed librarian and access to Humboldt Educational Resource Center	\$216,944.00	Yes
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. Academic Support Coaches provide tutoring during the school day. Instructional Assistants (Special Needs) provide support to students receiving Special Education services. Instructional Assistants (Severe Handicap) provide supports to individual students as determined by the Individualized Education Plan.	\$1,495,734.00	Yes
1.8	Pupil Personnel Services	The academic counselor provides supports to high school students across the district. The school counselor provides multiple levels of social-emotional supports to students at the elementary level.	\$390,311.20	Yes
1.9	Implementation of State Standards	Purchase of standards-aligned instructional materials	\$300,000.00	Yes

Goal Analysis [2022-23]

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.

1.1 - No substantive differences; 1.2 - 8% increase in students scoring in the 41st percentile or better; 1.3 - 5% increase in student scores; 1.4 - 5% increase in student scores; 1.5 - In ELA, only 15.89% of students met or exceeded the standard; 1.6 - In Math, only 6.6% of students exceeded the standard, new math curriculum is adopted and purchased for 2023-24; 1.7 - In Science, only 9.4% of students met or exceeded the standard, new science curriculum will be adopted on 6/27 by the board, 1.8 - No substantive differences; 1.9 - 35% of students or 17/48 students completed A-G courses; 1.10 - 8.3% of students or 4/48 completed capstone CTE Coursework;; 1.11 - 0 students passed with a 3 or better score in AP courses; 1.12 - 0 students completed A-G and CTE Capstone Coursework; 1.13 - 0 students were designated as ELL; 1.14 - 0 students were reclassified as ELL; 1.15 - 1 teacher misassignment, 0 Vacancies; 1,16 - Every student has sufficient access to textbooks; 1.17 - No ELL service delivery due to no ELL students; 1.18 - No PE offered at WES, teacher will implement this in 2023-24; 1.19 - No health at OES, WES & JNES. no world language at TVES; 0 SPED Community Meetings, SPED Director will have at least two SPED meetings with the community in 2023-24.

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.

Action 1.1 Implementation of State Standards: other funds were used to fund this action (ESSER)
Action 1.2 Professional Development: more funds were spent to get teachers training for new Success for All curriculum
Action 1.4 School Administration and Support: additional funds were spent to support additional admin needs at Hoopa Elementary
Action 1.5 Salary increase for incoming administrator
Action 1.6 Position vacancies mid year
Action 1.7 Position vacancies for the year
Action 1.8 Salary increases mid year certificated
Action 1.9 Curriculum adoption and extra supplemental materials

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

DID WE MAKE PROGRESS TOWARDS THE GOAL THINK ABOUT YEAR 2 METRIC OUTCOMES and ACTION IMPLEMENTATION. DID IT WORK? Yes, there was incremental progress made in implementing the SFA Reading Program at all sites; In Math, the district has adopted the Envision Math Program and will implement this in all grades K-8 in 2023-24; Science Curriculum was piloted and will be adopted on 6/27/23 and purchased 7/1/23 for the 2023-24 school year; completion of the CTE (I-Tech) building is scheduled for 8/23 and we hope this new facility will promote more students to participate in CTE Coursework in 2023-24.

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 FOR 2023-2024 LCAP METRICS, ACTIONS ARE NOTED HERE - We will add a PPS Counselor (Intern) to HES in 2023-24; we will add a TK Teacher to HES in 2023-24; we will have a MOU with HCOE to offer a Special Beginnings SPED Preschool Class to TVES in 2023-24 to provide early intervention services for our students with autism; we have moved the CJHS Outreach Consultant to HES, our largest school to help with parent communication. We will be eliminating the Assistant Superintendent for Student Services position and reinstating a full-time SPED Director position for 2023-24. Indian Education will look at changing the classification of their tutors from reading tutors to Cultural Consultants.

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 Tiered Fidelity Inventory (site-based) Measure of implementation of PBIS at the site level	Orleans/ Weitchpec/Jack Norton- 40% Hoopa Valley Elementary School- 20% Captain John/Hoopa Valley High- 40% Trinity Valley Elementary School- 47% 2020-2021 Previously reported as:	Orleans Elementary School- 73% Spring 2022 Weitchpec/Jack Norton- N/A (not participating in 2021- 2022) Hoopa Valley Elementary School- 27% Fall 2021	Orleans Elementary School- 83% Spring 2023 Weitchpec /Jack Norton- (not participating in 2022-2023) Hoopa Valley Elementary School- 23.3% Spring 2023		Orleans/ Weitchpec/Jack Norton- 60% Hoopa Valley Elementary School- 50% Captain John/Hoopa Valley High- 75% Trinity Valley Elementary School- 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hoopa Valley Elementary School- 17%	Captain John Continuation High School- 50% Spring 2022	Captain John Continuation High School- 70% Spring 2023		
		Hoopa Valley High School- 33% Fall 2021	Hoopa Valley High School- 31% Spring 2023		
		Trinity Valley Elementary School- 73% Spring 2022	Trinity Valley Elementary School- 3.33% Spring 2023		
Metric 2.2 School attendance rates SIS Attendance Reports CALPADS	92.69% attendance rate 2019-2020 P-2	88.9% attendance rate 2020-2021 83.3% attendance rate 2021-2022 P-2 (ending April 15, 2022)	79.58 attendance rate 2021-22 83% attendance rate 2022-2023 P-2 (ending April 15, 2022)		95% or above attendance rate
Metric 2.3 Chronic absenteeism rates CALPADS CA School Dashboard 2021-2022 data from Aeries	KTJUSD- 31.4% of students were chronically absent Statewide for all California schools-	KTJUSD- 34.8% of students were chronically absent Statewide for all California schools- 14.3% 2020-2021 Data Quest	KTJUSD- 60.1% of students were chronically absent Statewide for all California schools- 30.4% 2021-2022 Data Quest		15% or less chronic absenteeism rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10.1% of students were chronically absent 2019 Dashboard	53.8% of students were chronically absent 2021-2022 P-2 (ending April 15, 2022)	53.8% of students were chronically absent 2022-2023 P-2 (ending April 15, 2023)		
Metric 2.4 Middle school dropout rates CALPADS	There were zero middle school dropouts 2019-2020	Zero middle school dropouts 2020-2021	Zero middle school dropouts 2021-22; 2023-24		Zero middle school dropouts
Metric 2.5 High school dropout rates CALPADS CA School Dashboard DATAQUEST	12.5% dropout rate (10/80 students) 2019 1.3% dropout rate (1/75 students) 2020 Previously reported as: 8 students dropped out 2019-2020 Statewide for all California schools- 7.0% dropout rate	KTJUSD data- 5.5% drop out rate 2021 2.99% drop out rate 2022 (as of April 15, 2022) Statewide for all California schools- 6.4% 2021	KTJUSD data- 2.9% drop out rate 2022 0% drop out rate 2023 (as of April 15, 2023)		2.5% or less high school drop out rate
Metric 2.6 High school graduation rates	KTJUSD data- 97.3 % graduation rate	KTJUSD data- 87.7 % graduation rate	KTJUSD data- 91.3 graduation rate		92% high school graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CALPADS DATAQUEST	<p>Statewide for all California schools- 87.5 % DATAQUEST 2020</p> <p>Previously reported as: 86.7 % high school graduation rate at Hoopa High School</p> <p>Statewide for all California schools- 85.8 % graduation rate 2019</p>	<p>Statewide for all California schools- 87.7 % DATA QUEST 2021</p>	<p>Statewide for all California schools- 86.8 DATA QUEST 2022</p>		
<p>Metric 2.7 Pupil suspension rates CALPADS Reports CA School Dashboard 2020-2021 data from DataQuest</p>	<p>10% suspension rate 2019-2020 Statewide for all California schools- 3.4% suspension rate 2019</p>	<p>KTJUSD 0% Suspension Rate 2020-2021 15% Suspension Rate 2021-2022 P-2 (ending April 15, 2022)</p> <p>Statewide for all California Schools 13.9% Suspension Rate 2020-2021</p>	<p>KTJUSD 9.8% Suspension Rate 2021-2022 P-2 (ending April 15, 2022)</p> <p>(June 2023 - 9%)</p> <p>Statewide for all California Schools 3.5% Suspension Rate 2021-2022</p>		<p>Maintain a suspension rate of 10% or lower</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric 2.8 Pupil expulsion rates CALPADS Reports DataQuest	Zero expulsions 2019-2020 Three expulsions 2018-2019	Zero Expulsions 2020-2021	1 Expulsion 2021-2022 (4 expulsions 2022-23)		Zero expulsions
Metric 2.9 Parent involvement California Healthy Kids Survey (CHKS) Local surveys for 2021-2022	(1) 44% of parents Strongly Agree or Agree that the school actively seeks the input of parents before making important decisions. (2) 71% of parents Strongly Agree or Agree that parents feel welcome to participate at their children's school. (3) 81% of staff Strongly Agree or Agree that the school is welcoming to and facilitates parent involvement. Fall 2020	(1) 50% strongly agree or agree that the schools seek the input of parents and families before making important decisions. (Local Survey 2022) (2) 76% strongly agree or agree that they feel welcome at their child's school. (Local Survey 2022) (3) 2022 CHKS data not available	2022-23 CHKS data not available at the time of this update		80% of staff and family members will Strongly Agree or Agree on these three metrics.
Metric 2.10 School Connectedness/Carin g Adults California Healthy Kids Survey (CHKS) Local surveys	Caring Adults in School (1) 63% of students Agree or Strongly Agree that there are caring adult relationships.	(1) 2022 CHKS data not available (2) 86% families strongly agree or agree that there are	2022-23 CHKS data not available at the time of this update		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
	(average of responses from 5th to 12th grades) (2) 21% of parents Strongly agree that the school has adults who really care about students. (3) 46% of staff Strongly Agree that there are caring adult relationships to support students. Fall 2020	adults who really care about their children. (Local Survey 2022) (3) 2022 CHKS data not available			
Metric 2.11 School Safety California Healthy Kids Survey (CHKS) Local surveys	School Safety- No data Fall 2020	73% of families Agree or Strongly Agree that school is a safe place for their children (Local Survey 2022) 2022 CHKS data not available	2022-23 CHKS data not available at the time of this update		90% of students will Agree or Strongly Agree that they feel safe at school.
Metric 2.12 Added Spring of 2022 School Site Events Site calendars and sign in sheets	No baseline for 2020-2021	Baseline- School sites averaged 1 to 3 events in 2021-2022	Baseline- School sites averaged 1 to 3 events in 2022-2023		Each school site will host a monthly event that invites and engages families and community members.
Metric 2.13 Added Spring of 2022 Student and staff surveys Wellness Reports	No baseline for 2020-2021	The Wellness staff have developed draft procedures for accessing care, and is producing monthly	2022-23 CHKS data not available at the time of this update		KTJUSD's Wellness Services will be accessible to all students. 75% of students and staff will

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning Opportunities	Support staff in developing all of the tiers of behavioral supports and interventions including: Creating Inclusive Classrooms Universal Design for Learning Positive Behavior Interventions and Supports Restorative Practices Implementing effective Behavior Contracts and Behavior Intervention Plans Restorative Justice Continue to develop and enhance behavioral supports at all three tiers, including the implementation of PBIS See Goal 1, Action 2		No
2.2	Teachers of Special Subjects	Maintain teachers of special subjects to increase services by providing engaging opportunities by access to specialists. Specialists include teachers of: Music	\$505,393.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Art Cultural Connections		
2.3	Staffing to promote Student Health, Attendance, and Engagement	The following positions will be maintained in the efforts to focus on student health and wellness, engagement, and attendance across our district: Assistant Superintendent of Student Services Registered School Nurse School Social Workers School Resource Officer Health Assistant Outreach Consultants	\$1,139,673.00	Yes
2.4	Extra-Curricular and After School Activities	Provide staffing supplies for Athletics and Clubs Coordinate opportunities for students to engage in activities offered by tribes; community organizations	\$175,000.00	Yes

Goal Analysis [2022-23]

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.

2.1 - PBIS TFI rates are as follows: Orleans - 83%; WES/JN - 0%; HES - 23%; CJHS - 70%; HVHS - 31%; TVES - 3.3%; special projects coordinator will work with the schools on continuing PBIS; 2.2 - Attendance rate 83% at P2, this is a loss of about one million dollars to the general fund for 2023-24, a second outreach consultant was moved from CJHS to HES for help with this issue 2023-24; 2.3 - 53.8% of our students at P2 were chronically absent; 2.4 - 0 middle school dropouts, goal met; 2.5 - 0 drop outs as of 4/15/23 goal met; 2.6 - 91.3% grad rate, goal met; 2.7 - 9% Suspension rate, goal met; 2.8 - 4 expulsions, these were required per Ed.Code; 2.9 - No data; 2.10 - No data; 2.11 - No data (Healthy Kids Survey Data for KT not available at this time); Schools averaged 1-3 events per site, some more, some less; 2.13 - No data available at this time.

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.

Action 2.3 Position vacancies thru the year

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

We did not meet any attendance goals at any site in 2022-23; We will be changing the specific actions in 2023-24 to launch an all-out aggressive campaign to get children to school, and to make our campuses the center of the community once again; we will revisit attendance awards, incentives, and trips for students who show above a 95% attendance rate for the year. We will look to purchase new vehicles for school sites to have outreach consultants pick up children who miss the bus.

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 have to do a better job with truancy. We will reinstate our District SARB, now that COVID restrictions have been lifted. Our attendance secretaries will do a better job of tracking those who are habitually truant. More communication on this issue is to follow in 2023-24. We will include all collaborative stakeholders in the SARB 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 district 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 Implementation of a Multi-Tiered System of Support LEA Self Assessment	Laying the Foundation (Quadrant A) Not yet started or minimal implementation	Installing (Quadrant B) Working towards implementation	Installing (Quadrant B) Working towards implementation		Implementing (Quadrant C) Transformation and systemic efforts are underway in Tier 1 (universal) supports and Tier 3 (intensive) supports. Installing (Quadrant B) Working towards Implementation of Tier 2 (targeted) supports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric 3.2 Focus Area: Infrastructure Alignment as measured by the LEASA	Laying the Foundation (Quadrant A) Not yet started or minimal implementation	Laying the Foundation (Quadrant A) Not yet started or minimal implementation	Laying the Foundation (Quadrant A) Not yet started or minimal implementation		Implementing (Quadrant C) Transformation and systemic efforts are underway
Metric 3.3 Personnel Department Reports Information obtained from Commission on Teacher Credentialing and School Site Staffing Reports	73.15 FTE teaching positions 15 misassignments 1 vacancy 2019-2020 Previously reported as: 69.15 FTE teaching positions 11 misassignments (16%) 2 vacancies (3%) 2020-2021	70.15 FTE teaching assignments 2 misassignments 1 vacancy 2020-2021	68.4 FTE teaching assignments 1 misassignments 2 vacancies 2021-2022 2022-23 - No data available as of 6/21/23		Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
Metric 3.4 Facilities Inspection Tool	The FIT indicates that the facilities are in Good condition	The FIT indicates that the facilities are in Good condition October 2021	The FIT indicates that the facilities are in Good condition October 2022		Facilities will be in Good condition
Metric 3.5 Personnel Department and Superintendent Records	49/126 (39%) employees in the classified service received an evaluation in 2020-2021. 17/81 (21%) employees in the	24% of classified employees received an evaluation 22% of certificated employees received an evaluation June 2022	No data available as of 6/21/23 personnel on leave until July 2023		All staff members will receive meaningful feedback through the evaluation process at least once over three years.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	certificated service received an evaluation in 2020-2021.				
Metric 3.6 KTJUSD Communication Systems: Website, Radio, Newspaper, Mass- texts and phone calls	Our district provides communication through the website, newspaper, radio, and mass messaging via text and phone calls. However, there is not a systematic manner to evaluate the effectiveness of communication.	90 events were posted to the calendar on the KTJUSD website home page. 92 events were posted to the KTJUSD Facebook page. 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) 522 total posts and smart alerts via Parent Square communications via Parent Square for all sites and program Weekly updates and announcements were published in the the Two Rivers Tribune newspaper. 2,327 automatic notifications regarding	78 events were posted to the calendar on the KTJUSD website home page. 12 events were posted to the KTJUSD Facebook page. 18 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) 2875 total posts and smart alerts via Parent Square communications via Parent Square for all sites and program 48 updates and announcements were published in the Two Rivers Tribune newspaper.		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. 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. August through April 30, 2022	3,021 automatic notifications regarding attendance were sent out. August through June 23		
Metric 3.7 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: Identification of content/data sets that are priorities for data validation (Attendance, Behavior, College/Career Readiness) Sample validation (compare results of report with manual calculations) Perform monthly data checks.	Work continues with the creation of the Special Projects Coordinator position who is compiling data. Development of SWIS system for tracking attendance data, using the MMARS platform for collecting and reporting student assessment data. Our local assessment data includes: SFA reports, CAASPP Interim Assessments, and NWEA MAP Testing.		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	Provide professional learning opportunities. Allow staff to effectively identify students who are low income, Foster Youth, Homeless and EL.	\$25,000.00	Yes
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. Teams may include the areas of: Administration Governance Food Services Student Wellness and Health	\$50,350.00	No
3.3	MTO- Transportation	The MTO Department staff, equipment and, supplies are maintained to provide transportation services to our students.	\$292,406.00	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.	\$1,855,826.00	No
3.5	Informational Technology Department	Staffing and infrastructure for supports to educational technology. Staffing and infrastructure for district-wide operations and communications.	\$154,598.00	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.	\$525,680.00	Yes
3.7	Information Technology Department	Technicians to increase services to students: Maintenance of student devices, access to supplemental educational software	\$278,846.00	Yes

Goal Analysis [2022-23]

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.

3.1 - SFA PD continues in 2023-24; 3.2 - No substantive difference; 3.3 - No data available as the personnel director is on leave until mid July; 3.4 - Our FIT Inventory indicates all facilities are in good condition; 3.5 - Evaluation information is also not available yet due to personnel being on leave; No substantive differences; 3.7 - with the creation of the grant funded special projects coordinator position, our performance data is much more accurate and streamlined, we will continue to fund this position in 2023-24.

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.

Action 3.1 Used other one time funding (ESSER) for professional development
 Action 3.2 Professional Services were not obtained
 Action 3.3 Extra work hours and higher cost of supply and services
 Action 3.4 Used other one time funding (ESSER) for additional maintenance and projects

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

Our new webpage development will help us effectively and efficiently communicate with our partners as it contains an app that we can download on our cell phones or computers; we will continue to communicate in the newspaper and on social media as well. We had 14 certificated people leave the district this year due to retirements, non-reelects, and quitting the profession. This has put a damper on all of the previous PD trainings these people have received, and we will need to continue with a rigorous PD training program for the 14 new people we will hire in 2023-24.

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.

Continue with the special projects coordinator position in 2023-24, this person is also in charge of all district testing; we will continue to offer PD on the new Math and Science Curriculum for 2023-24; We received a 5 million dollar community schools grant, which will greatly improve our service delivery in 2023-24.

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
4	To improve overall outcomes for American Indian/Alaskan Native, Homeless Youth, Socioeconomically Disadvantaged students, the district will focus on attendance as the primary need. For the 2023-2024 school year, the goal is to decrease chronic absenteeism and increase daily attendance rates to above 95%.

An explanation of why the LEA has developed this goal.

Klamath Trinity is in Differentiated Assistance for the same student groups for multiple years. The student groups are: American Indian/Alaskan Native, Homeless Youth, and the Socioeconomically Disadvantaged.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	2022-2023 Dashboard Chronic Absenteeism Districtwide: 73% chronically absent American Indian: 78.7% chronically absent Homeless: 83.3% chronically absent Socio-economically disadvantaged; 74.5% chronically absent	New goal/metric	New goal/metric		2022-2023 Dashboard Chronic Absenteeism Districtwide: 69.5% chronically absent American Indian: 74.2% chronically absent Homeless: 83.8% chronically absent Socio-economically disadvantaged; 70% chronically absent
P2 Attendance	P2 Attendance 2022-2023 83% for all	New goal/metric	New goal/metric		P2 Attendance 2022-2023 79.5% for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	groups. American Indian, Homeless, and socioeconomically disadvantaged have not been disaggregated as of this date: 6/21/23, but will be updated as it becomes available.				groups. American Indian, Homeless, and socioeconomically disadvantaged have not been disaggregated as of this date:6/23/22

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Outreach Consulatant	Shift outreach consultant from a smaller school to the largest school with highest rates of absenteeism (Hoopa Elementary) SEE GOAL 2 ACTION 3		

Goal Analysis [2022-23]

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.

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.

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

A 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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,855,058	317,602

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
27.77%	0.00%	\$0.00	27.77%

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.

- 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- Literacy Paraprofessionals 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 1, Action 9- Purchase of standards-aligned instructional materials provide an opportunity for additional supports with a wide variety to engage foster youth and low-income students.

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 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 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 1- The LEA provides professional learning opportunities to enable staff to understand and effectively work with students who are low income, Foster Youth, Homeless and EL.

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.

The district psychologist hired will be able to assess and test our foster youth, English Learners, and low income students, on a more consistent basis, to readily identify learning gaps or learning disabilities, in a more timely, efficient manner, directly impacting their individual education plans toward graduation. Goal 3 Action 5

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	15:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	13:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,858,929.20	\$2,419,686.00	\$2,625.00	\$1,323,869.00	\$15,605,109.20	\$13,487,697.20	\$2,117,412.00

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		\$54,337.00			\$54,337.00
1	1.2	Professional Development	All Students with Disabilities		\$26,150.00	\$2,625.00	\$80,672.00	\$109,447.00
1	1.3	Hire and retain highly qualified teachers	All Students with Disabilities	\$5,423,958.00	\$1,320,010.00		\$240,481.00	\$6,984,449.00
1	1.4	School Administration and Support	All Students with Disabilities	\$690,072.00	\$21,662.00		\$102,300.00	\$814,034.00
1	1.5	Operational Support of the Indian Education Department	All Students with Disabilities		\$29,215.00		\$207,866.00	\$237,081.00
1	1.6	Library/Media Services	English Learners Foster Youth Low Income	\$216,944.00				\$216,944.00
1	1.7	Instructional Aides	English Learners Foster Youth Low Income	\$135,175.00	\$968,312.00		\$392,247.00	\$1,495,734.00
1	1.8	Pupil Personnel Services	English Learners Foster Youth Low Income	\$390,311.20				\$390,311.20

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Implementation of State Standards	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
2	2.1	Professional Learning Opportunities	All Students with Disabilities					
2	2.2	Teachers of Special Subjects	English Learners Foster Youth Low Income	\$505,393.00				\$505,393.00
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	English Learners Foster Youth Low Income	\$839,370.00			\$300,303.00	\$1,139,673.00
2	2.4	Extra-Curricular and After School Activities	English Learners Foster Youth Low Income	\$175,000.00				\$175,000.00
3	3.1	Professional Development	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.2	Professional Consulting Services	All Students with Disabilities	\$50,350.00				\$50,350.00
3	3.3	MTO- Transportation	Foster Youth Low Income	\$292,406.00				\$292,406.00
3	3.4	MTO- Maintenance and Operations	All Students with Disabilities	\$1,855,826.00				\$1,855,826.00
3	3.5	Informational Technology Department	All Students with Disabilities	\$154,598.00				\$154,598.00
3	3.6	Food Services	Foster Youth Low Income	\$525,680.00				\$525,680.00
3	3.7	Information Technology Department	English Learners Foster Youth Low Income	\$278,846.00				\$278,846.00
4	4.1	Outreach Consulatant						

2023-24 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
10,282,744	2,855,058	27.77%	0.00%	27.77%	\$3,684,125.20	0.00%	35.83 %	Total:	\$3,684,125.20
								LEA-wide Total:	\$2,788,421.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$895,704.20

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 Foster Youth Low Income	All Schools	\$216,944.00	
1	1.7	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$135,175.00	
1	1.8	Pupil Personnel Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hoopa Valley High School Captain John Continuation High School Hoopa Valley Elementary School	\$390,311.20	
1	1.9	Implementation of State Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	

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 (%)
2	2.2	Teachers of Special Subjects	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hoopa Valley Elementary School Hoopa Valley High School River Schools	\$505,393.00	
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$839,370.00	
2	2.4	Extra-Curricular and After School Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,000.00	
3	3.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.3	MTO- Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$292,406.00	
3	3.6	Food Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$525,680.00	
3	3.7	Information Technology Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$278,846.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,709,566.00	\$14,029,295.00

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	\$118,200.00	0
1	1.2	Professional Development	No	\$139,937.00	297,565
1	1.3	Hire and retain highly qualified teachers	No	\$6,529,130.00	6,193,083
1	1.4	School Administration and Support	No	\$954,081.00	1,300,202
1	1.5	Operational Support of the Indian Education Department	No	\$133,754.00	184,973
1	1.6	Library/Media Services	Yes	\$238,263.00	206,923
1	1.7	Instructional Aides	Yes	\$1,583,830.00	1,347,312
1	1.8	Pupil Personnel Services	Yes	\$332,750.00	393,982
1	1.9	Implementation of State Standards	Yes	\$200,000.00	267,277
2	2.1	Professional Learning Opportunities	No		

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	2.2	Teachers of Special Subjects	Yes	\$443,033.00	465,807
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	\$892,962.00	728,631
2	2.4	Extra-Curricular and After School Activities	Yes	\$171,396.00	171,396
3	3.1	Professional Development	Yes	\$25,000.00	5,000
3	3.2	Professional Consulting Services	No	\$68,163.00	48,745
3	3.3	MTO- Transportation	Yes	\$38,610.00	271,593
3	3.4	MTO- Maintenance and Operations	No	\$1,327,250.00	1,693,087
3	3.5	Informational Technology Department	No	\$174,108.00	123,348
3	3.6	Food Services	Yes	\$76,357.00	76,357
3	3.7	Information Technology Department	Yes	\$262,742.00	254,014

2022-23 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)
\$2,911,973	\$2,125,321.00	\$3,086,416.00	(\$961,095.00)	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	\$238,263.00	214,303		
1	1.7	Instructional Aides	Yes	\$229,357.00	152,563		
1	1.8	Pupil Personnel Services	Yes	\$232,792.00	393,982		
1	1.9	Implementation of State Standards	Yes	\$200,000.00	267,277		
2	2.2	Teachers of Special Subjects	Yes	\$443,033.00	465,807		
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	\$207,771.00	770,258		
2	2.4	Extra-Curricular and After School Activities	Yes	\$171,396.00	171,396		
3	3.1	Professional Development	Yes	\$25,000.00	5,000		
3	3.3	MTO- Transportation	Yes	\$38,610.00	267,568		
3	3.6	Food Services	Yes	\$76,357.00	76,357		
3	3.7	Information Technology Department	Yes	\$262,742.00	301,905		

2022-23 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)
\$10,128,173	\$2,911,973	0	28.75%	\$3,086,416.00	0.00%	30.47%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 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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