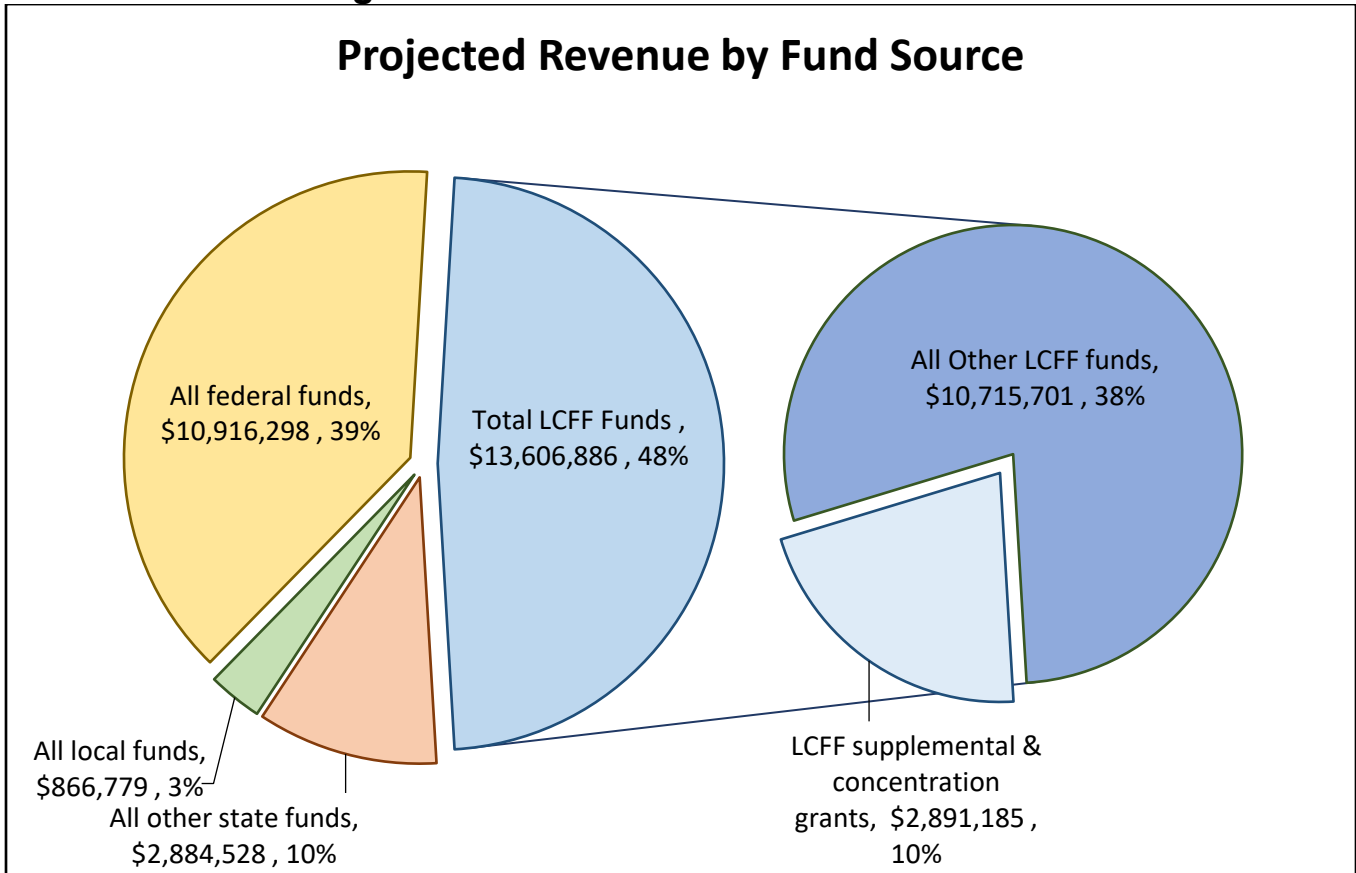# LCFF Budget Overview for Parents

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

CDS Code: 1262901

School Year: 2024-25

LEA contact information:

Jennifer Lane

Superintendent

jlane@ktjusd.k12.ca.us

530.625.5600 Ext. 1003

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 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $10,916,298 , 39%

Total LCFF Funds , $13,606,886 , 48%

All Other LCFF funds, $10,715,701 , 38%

All local funds, $866,779 , 3%

All other state funds, $2,884,528 , 10%

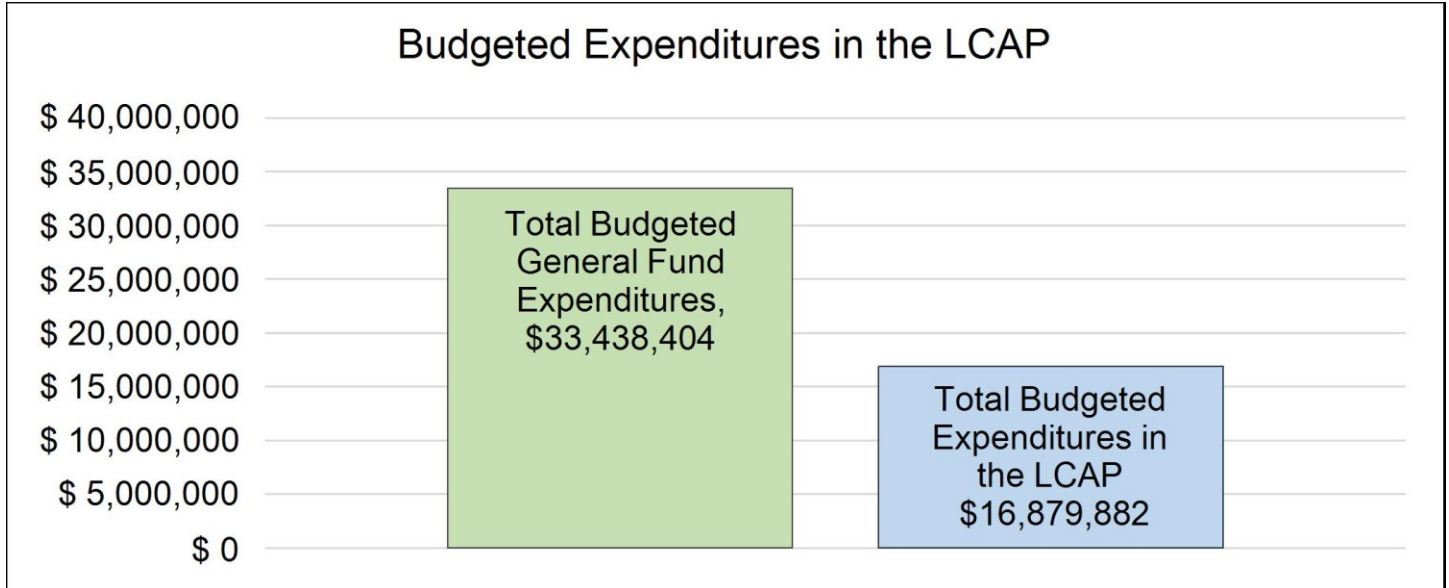LCFF supplemental & concentration grants, $2,891,185 , 10%

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 $28,274,491, of which $13,606,886 is Local Control Funding Formula (LCFF), $2,884,528 is other state funds, $866,779 is local funds, and $10,916,298 is federal funds. Of the $13,606,886 in LCFF Funds, $2,891,185 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $33,438,404

Total Budgeted Expenditures in the LCAP $16,879,882

This chart provides a quick summary of how much Klamath-Trinity Joint Unified School District plans to spend for 2024-25. 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 $33,438,404 for the 2024-25 school year. Of that amount, $16,879,882 is tied to actions/services in the LCAP and $16,558,522 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
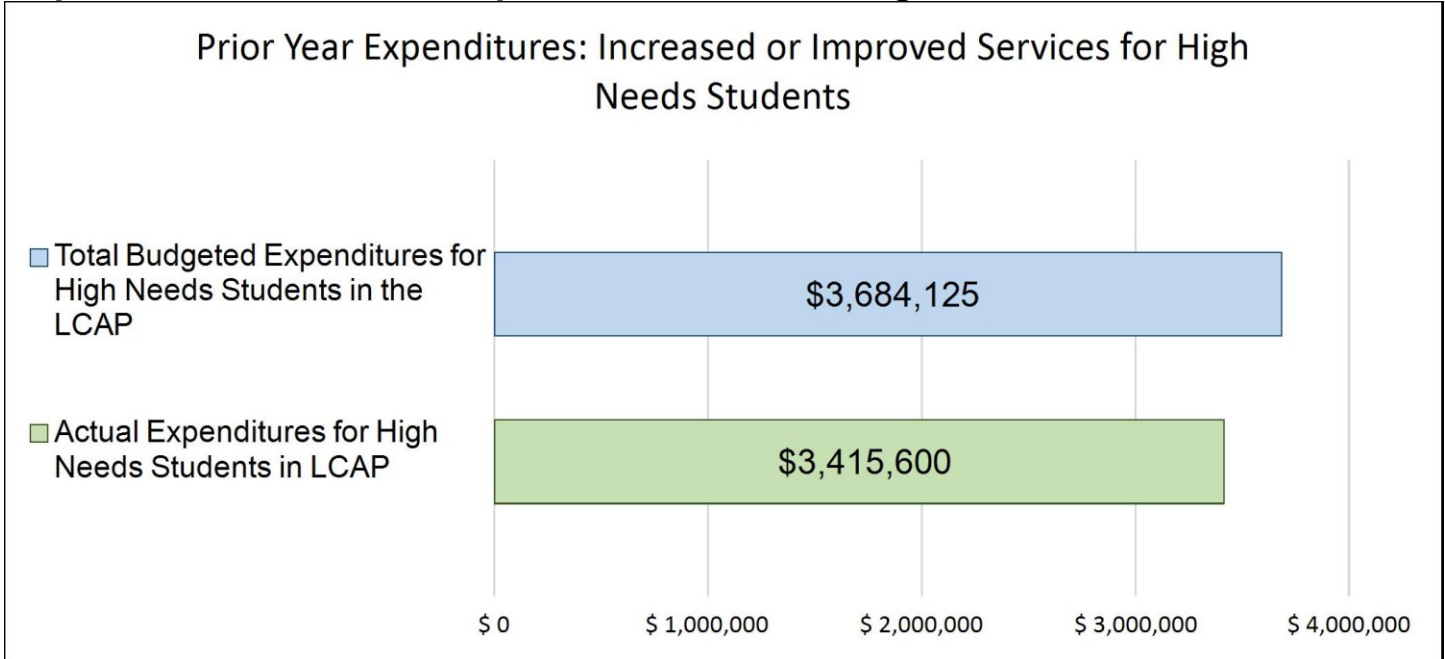
One time Covid cost. Administrative costs

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Klamath-Trinity Joint Unified School District is projecting it will receive $2,891,185 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 $4,040,509 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 2023-24

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$3,684,125**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$3,415,600**

$ 0	$ 1,000,000	$ 2,000,000	$ 3,000,000	$ 4,000,000

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 2023-24, Klamath-Trinity Joint Unified School District's LCAP budgeted $3,684,125 for planned actions to increase or improve services for high needs students. Klamath-Trinity Joint Unified School District actually spent $3,415,600 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $268,525 had the following impact on Klamath-Trinity Joint Unified School District's ability to increase or improve services for high needs students:

All programs ran accordingly without any impact.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

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.

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	Local Survey was not performed.	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 higher compared to statewide norms (average or better on the statewide scale) Winter 2019-2020 Previously reported as: Grades K- 11 24% of students are proficient or above Winter 2019-2020	33% of students scored in the 41st percentile or higher (average, above average, or high) on nationally normed assessments Winter 2021-2022	41% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Fall 22-23 Map Scores	49% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Spring 23-24 Map Scores	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
Metric 1.3 Measure of Academic Progress- Language Local Assessments	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 Previously reported as: Grades 3 - 11 17% of students are proficient or above Winter 2019-2020	35% of students scored in the 41st percentile or higher (average, above average, or high) on nationally normed assessments Winter 2021-2022	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	51% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Spring 23-24 Map Scores	35% of students will score at or above grade level in Language
Metric 1.4 Measure of Academic Progress- Mathematics Local Assessments	34% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (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	28% of students scored in the 41st percentile or higher (average, above average, or high) on nationally normed assessments Winter 2021-2022	33% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Fall 22-23 Map Scores	44% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Spring 23-24 Map Scores	40% of student will be at or above grade level in Mathematics
Metric 1.5 CAASPP-	KTJUSD data-91 points below Level 3 standard	No data for this year (2021)	KTJUSD data-121 points below Level 3 standard	KTJUSD Data -16.93% Met or Exceeded Standard	CAASPP scores for ELA will be 40 points below Level 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts	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		15.89% Met or Exceeded Standard Statewide for all California schools 47.06% Met or Exceeded Standard	145 point below level 3 standard Declined 19.6 Statewide for all California Schools: 46.6% Met or Exceeded Standard 13.6 Points below Standard	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-33.5 points below Level 3 standard 39.73% Met or Exceeded Standard 2019	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 33.38% Met or Exceeded Standard	KTJUSD Data - 9.99% Met or Exceeded Standard 180 Points below Standard 9.99% Met or Exceeded Standard Declined 12.1 Statewide for all California Schools: 34.62% Met or exceeded 49.1 points below standard	CAASPP scores for Mathematics will be 55 points below Level 3 30% will Meet or Exceed Standard
Metric 1.7 CAASPP California Science Test CA School Dashboard	KTJUSD data-8.56 % Met or Exceeded Standard Statewide for all California schools-	No data for this year (2021)	KTJUSD data- 9.4 % Met or Exceeded Standard Statewide for all California schools-	KTJUSD Data - 11.54% Met or exceeded standard Statewide for all California	20% of students will Meet or Exceed Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	29.93% Met or Exceeded Standard 2019		29.45% Met or Exceeded Standard	30.18% of students met or exceeded the 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 Previously reported as: KTJUSD data- 4% (3 out of 75) of students are placed in the "prepared" level on the College/Career Readiness indicator. Statewide for all California schools- 41.1% of students meet the criteria for	No data for this year (2021)	No data for this year (2022)	KTJUSD Data - 13.5% Prepared Statewide for California 43.9% Prepared	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
	College/Career Readiness. 2019				
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)	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 2.9% (2/80 students) successfully completed courses 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 Previously reported as: 1 student in the cohort of 75 students successfully	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 Statewide for all California schools- 52.1% 2021	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 Statewide for all California schools- 43.6%	13/61 successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2023	20% of students will successfully complete courses that satisfy the requirements for entrance to the University of California and the California State University.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2019				
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 that align with state board-approved CTE standards and frameworks. 2019	KTJUSD 1.4% (1/69) students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved CTE standards and frameworks. 2021 Statewide for all California schools- 16.3% 2020-2021	KTJUSD 8.3% (4/48) students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved CTE standards and frameworks.	11/61 students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved CTE standards and frameworks. 2023	10% of students will successfully complete courses for CTE sequence. Previously reported as: KTJUSD will offer a comprehensive, 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	0 students passed an advanced placement examination with a score of 3 or higher 2019	No students passed an advanced placement examination with a score of 3 or higher 2023	10% of students will pass an advanced placement examination with a score of 3 or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 Statewide for all California schools 17.6% 2021			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. 2019	KTJUSD No students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences. Statewide for all California schools 9.2% 2021	0 students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences. 2019	No students have successfully completed both requirements for entrance to UC/CSU and completed courses that satisfy the requirement for CTE sequences. 2023	4% will complete/satisfy both requirements. Previously reported as: 40% will complete/satisfy requirements and a 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 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	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 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: 69.15 FTE teaching positions 11 misassignments (16%) 2 vacancies (3%) 2020-2021	70.15 FTE teaching assignments 2 misassignments 1 vacancy 2020-2021	75.4 FTE teaching positions 1 misassignment 0 vacancies 2021-22	72 FTE teaching positions 4.4 FTE Certificated vacancies 21.91 FTE Classified vacancies 22-23	Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.
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. 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	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	No Survey has been conducted at this point in the year. Survey will go out in March 24	The overall rating for implementation of English Language Development will be "3.0" on a 5 point

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Beginning Development "2" approaching Initial Implementation"3") Spring 2021		support reporting in this rubric		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, including unduplicated students and students with exceptional needs with the following deficiencies: GRADES 1-6 Visual and Performing Arts-TVES and WES Health Education-WES, JNES, OES Physical Education-WES Other studies- WES, JNES, OES GRADES 7-12 World Language-TVES Visual and Performing Arts- TVES	A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs with the following deficiencies: GRADES 1-6 Health Education-WES, JNES, OES Physical Education-WES Other studies- WES, OES GRADES 7-12 World Language-TVES Applied Arts (consumer ed, industrial arts, business, agriculture)-All schools	A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs with the following deficiencies: GRADES 1-6 Health Education-WES, JNES, OES Physical Education-WES Other studies- WES, OES GRADES 7-12 World Language-TVES Applied Arts (consumer ed, industrial arts, business, agriculture)-All schools	A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs with the following deficiencies: GRADES 1-6 Health Education-WES, JNES, OES Physical Education-WES Other studies- WES, OES GRADES 7-12 World Language-TVES Applied Arts (consumer ed, industrial arts, business, agriculture)-All schools	A broad course of study that includes all of the subject areas described in Section 51210 and 51220(a) to (i), as applicable is offered to all students, including unduplicated students and students with exceptional needs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Applied Arts (consumer ed, industrial arts, business, agriculture)- All schools				
Metric 1.19 Access to courses, workshops, and seminars that prepare students with life skills. School master schedules and calendars	No baseline in 2020-2021	Teachers and ASES integrate life skill lessons into their curriculum. Some students have access to courses that teach life skills but there is no coordinated plan. 2021-2022	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. 2022-2023	Students at the High School have access to a Life Skills coordinator who runs Interventions/ Counseling. Additionally partnerships exist with college preparedness programs from the tribes an TRIO	Identify skill areas (such as cultural, health related, financial literacy, food security, business, natural resources) and develop a coordinated plan that offers a minimum of three areas to all students.
Metric 1.20 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.	No community Special Education meetings were held in 2022-2023.	KTJUSD will host quarterly Special Education Community meetings

Goal Analysis

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.

The 2022-23 Dashboard Results indicate that our previously written actions had little effect on the district scores as a whole, although we did see a few sites raise their reading and math scores. Success For All Reading Program did not produce any substantive results at Hoopa Elementary School due to its large size and lack of teacher support, even after three years of full implementation. Orleans Elementary School met their goal targets primarily due to their small size, strong principal and focused seasoned teachers. We are now piloting the Houghton Mifflin Reading Program at Hoopa Elementary School and combined with intensive professional development this summer, hope to see improvement in the reading scores. Our professional development committee has been reinstated and we have set aside stipends for one

lead teacher and five support teachers to plan our professional development activities this coming year. This committee had a one-year hiatus due to lack of support.

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.

1.1   Other one time resources were used for our curriculum purchases and not the State resource 6300

1.2   One time resource 7435 was included in the PD amount. (SFA contract 165,000)

1.3   Certificated Vacancies

1.7   Classified Vacancies

1.8   An additional Counselor was added

1.9   Curriculum purchases did not exceed the budgeted amount

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

contributing actions ...ineffective vs. effective etc.... Action 1.1 - Purchase of standards-aligned instructional materials -effective in passing the district's Williams Compliance Act, ineffective due to lack of teacher effort in understanding how to write a lesson plan; Action 1.2 - Rigorous Professional Development with a focus on standards-aligned instructional strategies and MTSS, ineffective due to lack of teacher participation in summer and during the year and lack of teachers possessing CA Teaching Credentials; 1.3 - Recruitment and retention of highly qualified teachers, ineffective, despite paying mileage, and $240 per day, no one is going into the field of education; 1.4 - School site Administration and Office Personnel - effective in running the school sites; 1.5 - Operation of the Indian Education Department, effective in helping our 85% American Indian Population stay in school and be motivated to achieve; 1.6 - Maintain 5 Library Technicians, effective in managing Chromebooks, textbooks, and in introducing children to pleasure reading; 1.7 Hiring Instructional Aides, ineffective due to lack of qualified candidates in the area who can pass the Literacy Paraprofessional Exam, we have many jobs that went unfilled this year; 1.8 - Pupil Personnel Services - effective in providing Tier 1 Baseline intervention strategies to all children at the schools, ineffective in finding people who want to work in the school; 1.9 - Purchase of State Aligned Instructional Materials, effective in passing the Williams Act, ineffective in actually producing learning results as measured on the CA Dashboard.

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.

KTJUSD will be working with the CCEE in narrowing down our professional development opportunities to strategies that produce learning results. We are considering offering PD during the school year, and not only during the summer months to attract more teachers because it will be mandatory, not optional. We have partnered with the National Indian Education Association to better help solicit community involvement in schools and learn new strategies to working with American Indian Youth and community partner organizations. This coming year, KTJUSD will also open a SPED Preschool to better service the needs of our 3–4-year-olds in the district in receiving disability service coordination. Waiting until they start school is too late. We need to intervene at the earliest possible age for the greatest outcome. Students currently must drive 100 miles round trip to receive SPED Preschool Services. This is an educational disparity in service receivership. Students whose parents have a car tend to get more consistent services, as compared to the students whose parents do not have a car. We need to address this inequity at its root cause, socio-economic disadvantage.

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.

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: Hoopa Valley Elementary School- 17%	Orleans Elementary School- 73% Spring 2022 Weitchpec/Jack Norton- N/A (not participating in 2021-2022) Hoopa Valley Elementary School- 27% Fall 2021 Captain John Continuation High School- 50% Spring 2022 Hoopa Valley High School- 33% Fall 2021 Trinity Valley Elementary School- 73%	Orleans Elementary School- 83% Spring 2023 Weitchpec /Jack Norton- (not participating in 2022-2023) Hoopa Valley Elementary School- 23.3% Spring 2023 Captain John Continuation High School- 70% Spring 2023 Hoopa Valley High School- 31% Spring 2023 Trinity Valley Elementary School- 3.33%	Tiered Fidelity Inventory was not performed	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
		Spring 2022	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 2020-2021 P-2 (ending April 15, 2022)	79.58 attendance rate 2021-22 83% attendance rate 2021-2022 P-2 (ending April 15, 2022)	82% attendance rate 2023-2024 P-2 (ending April 15, 2024)	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- 10.1% of students were chronically absent 2019 Dashboard	KTJUSD- 34.8% of students were chronically absent Statewide for all California schools- 14.3% 2020-2021 Data Quest 53.8% of students were chronically absent 2021-2022 P-2 (ending April 15, 2022)	KTJUSD- 80.8% of students were chronically absent Statewide for all California schools- 30.4% 2021-2022 Data Quest 53.8% of students were chronically absent 2022-2023 P-2 (ending April 15, 2023)	KTJUSD- 64.1% of students were chronically absent American Indian: 67.5% chronically absent Homeless: 66.4% chronically absent Socio-economically disadvantaged; 64.7% chronically absent Statewide for all California schools- 25.4% 2022-2023 Data Quest	15% or less chronic absenteeism rate
Metric 2.4 Middle school dropout rates CALPADS	There were zero middle school drop outs 2019-2020	Zero middle school dropouts 2020-2021	Zero middle school dropouts 2021-22; 2023-24	Zero middle school dropouts 2021-22; 2023-24	Zero middle school dropouts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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)	KTJUSD data-drop out rate 2023	2.5% or less high school drop out rate
Metric 2.6 High school graduation rates CALPADS DATAQUEST	KTJUSD data- 97.3 % graduation rate Statewide for all California schools- 87.5 % DATAQUEST 2020 Previously reported as: 86.7 % high school graduation rate at Hoopa High School Statewide for all California schools- 85.8 % graduation rate 2019	KTJUSD data- 87.7 % graduation rate Statewide for all California schools- 87.7 % DATA QUEST 2021	KTJUSD data- 91.3 graduation rate Statewide for all California schools- 86.8 DATA QUEST 2022	KTJUSD data- 95.7% graduation rate Statewide for all California schools- 91.7% DATA QUEST 2023	92% high school graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric 2.7 Pupil suspension rates CALPADS Reports CA School Dashboard 2020-2021 data from DataQuest	10% suspension rate 2019-2020 Statewide for all California schools- 3.4% suspension rate 2019	KTJUSD 0% Suspension Rate 2020-2021 15% Suspension Rate 2021-2022 P-2 (ending April 15, 2022) Statewide for all California Schools 13.9% Suspension Rate 2020-2021	KTJUSD 9.8% Suspension Rate 2021-2022 P-2 (ending April 15, 2022) (June 2023 - 9%) Statewide for all California Schools 3.5% Suspension Rate 2021-2022	KTJUSD 33.6% Suspension Rate 2022-2023 P-2 (ending April 15, 2022) Statewide for all California Schools 3.8% Suspension Rate 2022-2023	Maintain a suspension rate of 10% or lower
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)	3 Expulsions 2022-2023	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.	(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)	2022-23 CHKS data not available at the time of this update	No parent data included in CHKS 22-23	80% of staff and family members will Strongly Agree or Agree on these three metrics.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(3) 81% of staff Strongly Agree or Agree that the school is welcoming to and facilitates parent involvement. Fall 2020	(3) 2022 CHKS data not available			
Metric 2.10 School Connectedness/Caring 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. (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	(1) 2022 CHKS data not available (2) 86% families strongly agree or agree that there are adults who really care about their children. (Local Survey 2022) (3) 2022 CHKS data not available	2022-23 CHKS data not available at the time of this update	22-23 CHKS Data Caring Adults in School (1) 59% of students Agree or Strongly Agree that there are caring adult relationships. (average of responses from 5th to 12th grades) (2) N/A of parents Strongly agree that the school has adults who really care about students. (3) 32% of staff Strongly Agree that there are caring adult relationships to support students.	80% of students, family members, and staff will Agree or Strongly Agree that there are caring adults in school.
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)	2022-23 CHKS data not available at the time of this update	22-23 CHKS Data 73% of families Agree or Strongly Agree that school is a safe place for their children	90% of students will Agree or Strongly Agree that they feel safe at school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2022 CHKS data not available			
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	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 reports of student data.	2022-23 CHKS data not available at the time of this update	The Wellness staff have developed draft procedures for accessing care, and is producing monthly reports of student data. Data indicates that our program services are being delivered in an efficient manner and as intended	KTJUSD's Wellness Services will be accessible to all students. 75% of students and staff will be able to identify the wellness services and process for accessing services. The Wellness System will include the development of a program review and a system for tracking student data.

Goal Analysis

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.

The 2022-23 Dashboard Results indicate that our previously written actions had little effect on the district scores as a whole, although a few sites raised their attendance rates a few percentage points. The district improved its overall attendance rate by 8.9% from red to yellow. This is a slight increase from the previous year. We will continue offering parent and student engagement nights, parent training, and more Wellness Activities for the district as a whole, to encourage greater school participation.

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.

2.2	Vacancy, teacher out on leave and a teacher transferred and had a lower step and column from the prior teacher
2.3	Vacancies
2.4	Athletics exceeded the allocated amount

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.1 - Professional Learning Opportunities, ineffective in producing noticeable results on state testing due to many uncredentialed teachers not attending the workshops in the summer and throughout the year; 2.2 - Maintain Teachers of Special Subjects - effective everywhere except Hoopa Elementary School. We are keeping the SFA TOSA's at the River Schools, Trinity Valley, and a 50% TOSA for SFA at Hoopa Elementary School; Action 2.3 - Staffing to promote Student Health, Attendance and Engagement - effective. The only position removed from this list is Assistant Superintendent of Student Services. Action 2.4 - Provide Staffing and Supplies for Athletics and Clubs - effective, our athletic programs are stellar and have produced section champions. Some students only stay in school to participate in extracurricular activities.

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.

Remove Assistant Superintendent for Student Services - due to lack of work for the person. PD will be offered primarily during the school year as we have had low attendance in the summer months for the past 3 years. PD will be offered in a "Summit" approach where staff selects from a menu of options and not just one item.

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.

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	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 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	The LEASA has not been performed at this point in the year.	Implementing (Quadrant C) Transformation and systemic efforts are underway
Metric 3.3 Personnel Department Reports	73.15 FTE teaching positions 15 misassignments	70.15 FTE teaching assignments 2 misassignments	68.4 FTE teaching assignments 1 misassignments	69 FTE teaching assignments	Teachers in the LEA are appropriately assigned and fully

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Information obtained from Commission on Teacher Credentialing and School Site Staffing Reports	1 vacancy 2019-2020 Previously reported as: 69.15 FTE teaching positions 11 misassignments (16%) 2 vacancies (3%) 2020-2021	1 vacancy 2020-2021	2 vacancies 2021-2022 2022-23 - No data available as of 6/21/23	0 misassignments vacancies 23-24	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	The FIT indicates that the facilities are in Good condition October 2023	Facilitates 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 certificated service received an evaluation in 2020-2021.	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	21% of classified employees received an evaluation 26% of certificated employees received an evaluation June 2022	All staff members will receive meaningful feedback through the evaluation process at least once over three years.
Metric 3.6 KTJUSD Communication Systems: Website, Radio, Newspaper, Mass-texts and phone calls	Our district provides communication though the website, newspaper, radio, and mass messaging via text and phone calls. However, there is not	90 events were posted to the calendar on the KTJUSD website home page. 92 events were posted to the KTJUSD Facebook page.	78 events were posted to the calendar on the KTJUSD website home page.	This information is not available this time of year	Consistent and regular communication and community building to enhance participation in school decision among and between

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	a systematic manner to evaluate the effectiveness of communication.	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 attendance were sent out. August through April 30, 2022	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. 3,021 automatic notifications regarding attendance were sent out. August through June 23		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
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 Assessment, and NWEA MAP Testing.	We have had success in the employment of an administrator 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.

Goal Analysis

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.

All sites have a PBIS Coordinator to streamline the delivery of services to students. PBIS looks different at each site because each site has a slightly different focus and works with a different tribal group as a partner. The NIEA will help support our efforts by hiring a Tribal Communities in Schools Coordinator to help oversee our new Community School Grant (CCSPP), and a TCIS Program Coordinator which will live on, long after the CCSPP Grant has expired. The district will hire 6 TCIS site coordinators to better engage our stakeholders in collaboration activities. Our new and improved district website is up and serves as a major communication tool to our community.

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.

3.1   The amount was included in Goal 1 Action 2

3.3   Cost of supplies and services for transportation are increasing

3.6   This is a contribution that is required at budget adoption to cover our projected cost. An adjustment is made after our unaudited actuals.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 3.1 - Effective, PD will continue, except held in a "Summit Style" where there is a menu of items to choose from and held throughout the school year to make it mandatory; Action 3.2 - Effective, we will continue with professional consulting services; Action 3.3 - MTO - Transportation, the district will continue offering transportation services in our rural, remote area; Action 3.4 - Effective - MTO - Maintenance and Operations, We will maintain essential services for the operation of the district and student services; Action 3.5 - Effective, we will continue staffing and infrastructure to support district-wide operations and communications; Action 3.6 - Food Services - Effective - the district will continue offering free breakfast and lunch to all students; Action 3.7 - Information Technology Department - Effective, in maintaining student 1-1 devices, and access to supplemental educational software.

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 will continue to utilize a MTSS program approach and continue to offer trainings to our community on how to be a good parent and citizen, emphasizing school as a tool for success, not a detriment for failure.

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%.

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	2023-2024 Dashboard Chronic Absenteeism Districtwide: 64.1% chronically absent American Indian: 67.5% chronically absent Homeless: 66.4% chronically absent Socio-economically disadvantaged; 64.7% chronically absent	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 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.	New goal/metric	New goal/metric	2023-2024 P-2 (ending April 15, 2024) Overall 82% 64% American Indian 64.6?% Homeless 60.4?% socioeconomically disadvantaged	P2 Attendance 2022-2023 79.5% for all groups. American Indian, Homeless, and socioeconomically disadvantaged have not been disaggregated as of this date:6/23/22

Goal Analysis

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.

The 2022-23 Dashboard results indicate that our previously written actions had little effect on the district scores as a whole. Attendance has improved a slight 8% districtwide. However, we still fall short of meeting our 95% goal, and still suffer from the loss of revenue to provide over a million dollars' worth of services to our children.
As we continue to recover from covid rules and restrictions, we still see children who are afraid of coming to school because they are afraid of getting sick or have anxiety about being around large groups of people. We will continue to monitor and treat these cases individually using our Outreach Consultants as catalysts for student success. The new TCIS Coordinators will also help the outreach consultants in their day-to-day service delivery to students to assist in the

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.

None noted

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We offered bus service to pick up and drop off students this year. However, this didn't bring about the gains we needed. We hope to increase the locations of the drop off and pick up points to try and capture more students who live off of the main highways. We offer Activity Bus runs for students who participate in Learning Center, or sports programs. We plan to continue this service next year to develop a more well-rounded student. We also bus over 80 students to a higher performing elementary school in our district, Trinity Valley Elementary School. We only offered a morning drop off. Next year we plan to offer an earlier afternoon pick up time, rather than 6 pm, which is the ASES run home. This has proven to be too late in the evening for the very small child.to stay awake and alert. We will continue to fund Outreach Consultants and new next year: TCIS Coordinators to try and offer alternative rides to school for students who miss the bus or who don't have a car.

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 will offer more bus runs. We will continue to monitor attendance from the site level, the district level and state compliance level. We will celebrate the successes, reward positive attendance, hold more student assemblies to promote being in school, and for academic achievement. We are trying to make the schools the center of the community once again.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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

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

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

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

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

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

California Department of Education
November 2023

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 Superintendent	jlane@ktjusd.k12.ca.us 530.625.5600 Ext. 1003

Plan Summary [2024-25]

General Information

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

In 1932 the Hoopa Boarding School transitioned into a public school. Over the years, the public school evolved into the Klamath Trinity Joint Unified School District (KTJUSD) spreading across two counties and two river systems: the Trinity and the Klamath Rivers. Today, the KTJUSD is a unified district with 944 students, 5 elementary schools, 1 high school and 1 continuation high school. 85% of our students identify as American Indian. Each of our campuses sits on the traditional homelands of the, Hupa, Yurok, Karuk, and Tsnungwe people. KTJUSD is situated within a network of tribal nations and understands the importance of integrating native culture into the curriculum. One of the most unique things about our district is the close collaboration we have between these tribal groups as stakeholders in the business of educating our students. We hold tribal consultations with these tribes and include the teaching of our native languages as an A-G approved foreign language in our high school. Our tribes are considered sovereign nations with their own governmental structure i.e.., tribal councils, tribal court systems, their own flags, and their own unique set of laws governing the reservations or tribal land allotment, and we respect their sovereignty. Students of our district are citizens of the United States, but also citizens of these tribal groups. We are proud to be located on the ancestral lands of the Hupa, the Yurok, the Karuk and Tsnungwe people. It makes us unique from other districts.

Our district has signed a MOU with the National Indian Education Association for the next four years as a part of our 5-million-dollar California Community Schools Partnership Program. The NIEA will be rolling out their trademark "Tribal Communities in Schools Program (TCIS)" with us. They will be providing professional development for our staff, hiring a new Tribal Communities in Schools Program Manager which will serve to increase tribal participation in all schools in the district, and hiring a TCIS Program Coordinator, which will support the district in increasing tribal participation long after our Communities Schools Grant, has expired. We believe that with the support of the NIEA, KTJUSD will set the bar high from which all other districts can follow in modeling how TCIS can transform the district's relationship with its main stakeholders: local tribes. We will be working together on transforming the current system to a more fluid one, helping to improve our capacity to educate our children in the best way possible. We believe that with the support of the NIEA, KTJUSD will set the bar high from which all other districts can follow in modeling how TCIS can transform the district's relationship with its main stakeholders: local tribes. We will be working together on transforming the current system to a more inclusive one, helping to improve our capacity to educate our children in the best way possible.

KTJUSD is also proud to partner with community service agencies such as Two Feathers Native American Family Services, Ki'maw Behavioral Health Intervention Services, and Da-Luk Native Counseling through the North Coast Indian Development Council in Eureka, to provide mental health services to our children. The primary focus of these partnerships is health and safety, increasing student learning, effective use of district resources, improving infrastructure for students, improving teacher quality and administrative effectiveness, and providing more trauma-informed mental health support services to our students. Our Wellness Center is the hub from which all of these mental health services are housed and is becoming the model for other districts to follow regarding supporting student mental health.

Captain John Continuation High will receive 2023 Equity Multiplier funding.

Reflections: Annual Performance

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

Part 1:
All Dashboard Indicators are red with the exception of our district's absenteeism rate which improved by 8.9% and is yellow. Our only blue indicator reported by school was the graduation rate for Hoopa Valley High School, which is blue, although our overall district graduation rate is yellow and declined by 1.4%. Student academic performance declined 19.6 points in English/Language Arts from 2022 and is 145 points below standard. In mathematics, KT Students declined by 12.1 points, and ais 180.8 points below standard. Our College and Career Indicator states that only 13.5% of our students graduate prepared. And we did not meet our local indicators for the Implementation of Academic Standards; Basics: Teachers, Instructional materials, Facilities; Parent and Family Engagement; and the Local Climate Survey. No excuses, KTJUSD can and will do better. For starters, we have purchased new reading curriculum, we have sponsored many community/parent nights at each of our sites, we have received a parent engagement grant from the California State University system to have more parent and family trainings in specific areas, and have partnered with our local community college and Cal Poly Humboldt on GEAR-UP, TRIO, and other UPWARD BOUND Programs that encourage a college going culture for students.

Part 2
Chronic Absenteeism - The Goal(s) and Action(s) intended to address chronic absenteeism are:

- Goal 1, Action 8 / Goal 2, Action 2 / Goal 2, Action 3 / Goal 2, Action 4 / Goal 3, Action 1 / Goal 3, Action 2 / Goal 3, Action 4 / Goal 3, Action 6 / Goal 4, Action 1.

English Language Arts - The Goal(s) and Action(s) intended to address English Language Arts are:

- Goal 1, Action 2 / Goal 1, Action 3 / Goal 1, Action 4 / Goal 1, Action 5 / Goal 1, Action 6 / Goal 1, Action 7 / Goal 1, Action 8 / Goal 1, Action 10 / Goal 3, Action 5 / Goal 3, Action 7

Math - The Goal(s) and Action(s) intended to address Math are:

- Goal 1, Action 2 / Goal 1, Action 2 / Goal 1, Action 3 / Goal 1, Action 4 / Goal 1, Action 5 / Goal 1, Action 6 / Goal 1, Action 7 / Goal 1, Action 8 / Goal 1, Action 10 / Goal 3, Action 5 / Goal 3, Action 7

Suspensions - The Goals(s) and Action(s) intended to address suspensions are:

- Goal 2, Action 1 / Goal 2, Action 3 / Goal 3, Action 1 / Goal 4, Action 1

CCI - The Goal(s) and Action(s) intended to address CCI are:
- Goal 1, Action 8

Part : Categorical Specifics

2023 Dashboard (Data must remain in the plan for the full 3-year cycle)
Lowest Performance Level (School Performance)
- Academic ELA: Hoopa Valley Elementary and Trinity Valley Elementary
- Academic Math: Hoopa Valley Elementary and Trinity Valley Elementary
- Chronic Absenteeism: Trinity Valley Elementary
- College and Career: Captain John Continuation High
- Suspension: Hoopa Valley Elementary and Trinity Valley Elementary

Lowest Performance Level (Student Group Performance LEA Level)
- Academic ELA: American Indian, Foster Youth, Homeless, Socioeconomically Disadvantaged, and White
- Academic Math: American Indian, Socioeconomically Disadvantaged, and White
- Chronic Absenteeism: White
- College and Career: Homeless
- Suspension: American Indian, Foster Youth, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and White

Lowest Performance Level (Student Group Performance School Level)
Captain John Continuation High
- College and Career: Socioeconomically Disadvantaged
- Suspension: American Indian and Socioeconomically Disadvantaged

Hoopa Valley Elementary
- Academic ELA: American Indian, Foster Youth, Homeless, and Socioeconomically Disadvantaged
- Academic Math: American Indian, Foster Youth, Homeless, and Socioeconomically Disadvantaged

- Suspension: American Indian, Foster Youth, Homeless, and Socioeconomically Disadvantaged

Hoopa Valley High
- Suspension: Homeless

Trinity Valley Elementary
- Academic ELA: American Indian, Socioeconomically Disadvantaged, and White
- Academic Math: American Indian, Socioeconomically Disadvantaged, and White
- Chronic Absenteeism: American Indian, Socioeconomically Disadvantaged, Students with Disabilities, and White
- Suspension: American Indian, Socioeconomically Disadvantaged, and Students with Disabilities

Reflections: Technical Assistance

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

Based on the 2023 Dashboard, Klamath Trinity is eligible for Differentiated Assistance (DA). The district has five eligible student groups (American Indian, Foster Youth, Homeless, Socioeconomically Disadvantaged, White) in a variety of priority areas:
- American Indian: Academics and Suspension
- Foster Youth: Academics and Suspension
- Homeless: Academics, Suspension, and College and Career Indicator
- Socioeconomically Disadvantaged: Academics and Suspension.
- White: Academics, Chronic Absenteeism, and Suspension

This year, KTJUSD became eligible for and was referred in March of 2024 by the HCOE (Humboldt County Office of Education) for Direct Technical Assistance (DTA) by the state. DTA is a Level 2 Targeted Support issued by the state that prioritizes Local Education Agencies that meet the criteria of three or more student groups not meeting two or more LCFF (Local Control Funding Formula) priorities for three to four consecutive years.

KTJUSD has now been referred to the California Collaborative for Educational Excellence (CCEE), a state support agency, for consultation and direct technical assistance in the 24-25 school year. Working with HCOE, Chris Hartley, and Mindy Fattig from CCEE, and the NIEA, the focus will be on building each school's capacity to develop and implement actions and services, streamline our improvement efforts, and be responsive to pupil and community needs. The CCEE will assist the district through three main drivers: Continuous Improvement Efforts, Student Success, and Student-Centered approaches. One of these student-centered approaches will be the creation of our district's early intervention program next year at Trinity Valley Elementary. By identifying and working with our earliest learners residing in our district, we can better enhance their learning progress by offering them services as early as 3 years old and gradually transitioning these young ones to an integrated SPED TK (Transitional Kindergarten) setting. This district needs a place for these students who are currently forced to drive to Arcata to receive such services as Special Beginnings Preschool, Special Beginnings Summer School or other Integrated TK Programs and Services. While the concept of Universal TK is a wonderful concept, it does not fit the current need that KTJUSD has for providing more SPED Early Intervention Services.

Through Direct Technical Assistance with the CCEE and HCOE, we will focus our efforts on completing a systemic instructional review of our programs, engaging in more collaborative planning with our community partners, engaging in a more cooperative facilitation of professional development opportunities, and continuing our quest to hire the most qualified teachers and support staff available.

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.

Captain John Continuation High, Hoopa Valley Elementary, and Trinity Valley Elementary are eligible for comprehensive support and improvement services.

Support for Identified Schools

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

Each principal will develop a plan in conjunction with their respective site councils that will address any resource inequities and will be reported along with the SPSA's. We will utilize the HCOE and CCEE for differentiated technical assistance in developing a plan at each of the schools eligible. Comprehensive School Improvement Funds are also a factor at some of our sites. The focus will be on building each school's capacity to develop and implement actions and services, streamlining improvement efforts, and being responsive to pupil and community needs.

Monitoring and Evaluating Effectiveness

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

With the help of the HCOE and CCEE, the Superintendent will monitor and evaluate the eligible CSI schools using three main drivers: Continuous Improvement Efforts, Student Success, and Student-Centered Approaches. Continuous Improvement Efforts by the district include conducting quarterly NWEA Map testing at each site to see incremental student growth, conducting a systemic instructional review of our programs at each site, collaborating with our community partners through the help of the NIEA (National Indian Education Association), reinstating the Professional Development Committee for cooperative facilitation of professional development opportunities, and of course, continuing our search to hire the most qualified teachers and support staff available at these sites.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Indian Education, National Indian Education Association, High School Principal, Chief Business Official, Humboldt County Office of Education, Local Tribal Education, TCIS Staff, SELPA, Captain John Educational Partners, Community Members, Student Responses	Our methodologies also include soliciting input from each school's site councils (Monthly), the Indian Policy and Procedures Parent Advisory Committee (Monthly), the CSEA (Classified) Union (Quarterly), the KTTA Teacher's Union (Quarterly), and from our mental health partners (Two Feathers Family Services who provide clinical services to students at KTJUSD. Information was gathered by facilitating various meetings via Zoom calls on a regular basis as well as in person meetings. (Weekly) Listening sessions were held at Captain John Continuation High School.

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

The LCAP Planning Team consists of the Indian Education Director, the High School Principal (data technician), the Chief Business Official (budget regulator), the National Indian Education Association Team, (Community Support Provider), legal guidance from the Humboldt County Office of Education Staff, and the Superintendent. We have held two tribal consultations this year with the Hoopa, Yurok and Karuk tribes and the NIEA to discuss on-going tribal community partnerships and the creation of the Tribal Communities in Schools (TCIS)Program Manager, TCIS Program Coordinator and 6 Site Lead Positions. This is all pertinent to engaging our community partners on sections of the LCAP that have fiscal significance.

As required, the Humboldt-Del Norte Special Education Local Plan (H-DN SELPA) consultation document is being submitted with the LCAP. The Superintendent, Special Education Director and the District Psychologist communicate and consult regularly with H-DN SELPA staff to ensure that our district is best meeting the needs of students with disabilities. This has also resulted in a fiscal implication to our LCAP in the form of creating a Special Beginnings Early Intervention Special Education Program in our district, funding a teacher and two aids to work with our most medically vulnerable and autistic children between the ages of 3-5. The idea is that early diagnosis and intervention are critical for children presenting delays in communication. The earlier the intervention, the better. We can no longer sit back and wait for students to

enter TK or K before we diagnose any learning disorders, The longer we wait, the worse the outcomes are for the students, because they start school at a disadvantage, behind their peers, just because they live in our area. We are very excited to be able to better identify the needs of our SPED youngsters, and the plan is to streamline services with outside agencies to bring the services to KT, instead of expecting the students to drive 100 miles per day (roundtrip) in order to receive SPED Services in our area.

We publish information from the LCAP in the local Two Rivers Tribune, in a better effort to inform and gather responses from our community and to promote events that also have fiscal significance from the LCAP.

We have issued a School Climate and Engagement Survey on our website to solicit input from all staff members on how well they feel we are communicating with them. Results are pending. We utilize Parent Square to inform parents of upcoming events and school activities, including emergencies.

Our methodologies also include soliciting input from each school's site councils, the Indian Policy and Procedures Parent Advisory Committee, the CSEA (Classified) Union, the KTTA Teacher's Union, and from our mental health partners (Two Feathers Family Services who provide clinical services to students at KTJUSD. We hold meetings and Zoom calls on a regular basis.

Feedback was provided by educational partners at Captain John Continuation High School, which is an Equity Multiplier site. Feedback was elicited from educational partners, education staff, and students. It was identified that students at Captain John can benefit from individualized college and career counseling and planning, and staff training to support student behavioral challenges.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students in the 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 a high-quality education which includes inclusive school models and increased options for engagement and academic achievement. In an effort to provide more early intervention services, the KTJUSD will start a Special Beginnings SPED Preschool for children ages 2-5 who have disabilities, so they may receive their therapy services locally, rather than 100 miles away.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Providing core academic instruction is the number one concern for parents and teachers in our district. The results of the 2023 CA Dashboard indicate that as a district our students are currently not meeting this goal and have not met it for the past four years or more. Research has shown that an early diagnosis and intervention are critical for any child that presents delays in communication. The earlier the intervention the greater chance we have to stave off a later diagnosis of non-verbal autism, or other speech or cognitive delays. Right now, there is nothing offered for the SPED child between the ages of 2-5 in this area. HeadStart preschools have limited slots. Currently we have 15 children who are eligible for Special Beginnings. The nearest Special Beginnings is in Arcata, CA and students between 2-5 must drive 100 miles round trip every day to access this program. This is a huge educational inequity and perpetuates the gap that currently exists between children who live here versus children who live on the coast. This goal attempts to level the playing field by providing services where services are most needed. This goal was developed in conjunction with our educational partners in response to the identified needs of our American Indian, Foster, Homeless, SED, White

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teachers, Instructional Materials, and Facilities (P1)	[100%] of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities are in [good] repair (2023-24 Local data) Currently (twenty-one) 21 teachers work out of the area and utilize the mileage incentive. In 23-24 twelve (12) teachers were rewarded the one-time signing bonuses offered by the district. 72 FTE teaching positions 4.4 FTE Certificated vacancies 21.91 FTE Classified vacancies 22-23			100% of teachers are fully credentialed, all students have access to standards-aligned instructional materials, and facilities in good repair. The District will staff no more than 15% of teachers who are working out of area and will continue to offer the one-time signing bonus. 76 FTE teaching positions 0 FTE Certificated vacancies 10 FTE Classified vacancies	
1.2	Implementation of State Standards (P2)	Academic content standards are currently			Academic content standards, including for	

		implemented at varying levels			English learners, are fully implemented	
1.3	CAASPP Scores ELA CAASPP Scores (P4) Math CAASPP Scores (P4) CA Science Test Scores (P4)	ELA: 51% of K-11th grade students scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Spring 23-24 Map Scores Math: 9.99% Met or Exceeded Standard 180 Points below Standard 9.99% Met or Exceeded Standard Declined 12.1 Statewide for all California Schools: 34.62% Met or exceeded 49.1 points below standard Science: 11.54% Met or exceeded standard Statewide for all California			ELA: 58% of K-11th grade will score in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale) Math: 15% will meet or exceed standard 150 Points below Standard 15% Met or Exceeded Standard Science: 15% Met or exceeded standard	

		30.18% of students met or exceeded the standard				
1.4	Attendance Rate (P5) Chronic Absenteeism Rate (P5)	82% Attendance rate 2023-2024 P-2 (ending April 15, 2024) 64.1% of students were chronically absent American Indian: 67.5% chronically absent Homeless: 66.4% chronically absent Socio-economically disadvantaged; 64.7% chronically absent Statewide for all California schools- 25.4% 2022-2023 Data Quest			90% Attendance rate Ending on the 2027-28 P-2 Data 50% of students chronically absent. American Indian: 50% chronically absent Homeless: 50% chronically absent Socio-economically disadvantaged: 50% chronically absent	
1.5	"Pupil Access to a Broad Course of Study (P7)"	[All] pupils, including unduplicated and those with exceptional needs, are enrolled in a broad course of study as defined in Ed Code 51220 Currently the District employs 4 Indian Education Employees			All pupils, including unduplicated and those with exceptional needs, will be enrolled in a broad course of study as defined in Ed Code 51220 (2023-24 Local data) The District will maintain four (4) Indian Education staff members.	

1.6	Sense of Safety and School Connectedness (P6)	22-23 CHKS Data 73% of families Agree or Strongly Agree that school is a safe place for their children 22-23 CHKS Data Caring Adults in School (1) 59% of students Agree or Strongly Agree that there are caring adult relationships. (average of responses from 5th to 12th grades)			26-27 CHKS Data 80% families will Agree or Strongly Agree that school is a safe place for their children 26-27 CHKS Data Caring Adults in School (1) 75% of students will Agree or Strongly Agree that there are caring adult relationships. (average of responses from 5th to 12th grades)	
1.7	EL Reclassification Rate and ELPAC Proficiency Rate Academic Content Standards for English Language Learners	The English Learner Reclassification Rate and ELPAC proficiency rate are not reported publicly due to the small population size Academic content standards, including for English learners, are fully implemented (2023-24 Local data)			The English Learner Reclassification Rate and ELPAC proficiency rate are not reported publicly due to the small population size Academic content standards, including for English learners, continue to be fully implemented	

1.8	School Counselors Delivery and Service	Currently the District does not monitor the activities of the school counselors in the delivery of their services, other than reviewing their counseling logs.			The District will monitor the activities of the school counselors in the delivery of their services through data collected for reporting purposes with the CS Grant Initiative.	
1.9	UC or CSU Entrance Requirement Rate (P4) CTE Pathway Completion Rate (P4) UC/CSU and CTE Pathway Completion Rate (P4) Advanced Placement Passing Rate (Score of 3 or higher) (P4) College Preparedness (P4)	UC//CSU - 21% successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) CTE Pathway Completion - 16.9% UC/CSU and CTE Pathway Completion Rate - 0% CTE- 18% students have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with state board-approved CTE			UC//CSU - 28% will successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) CTE Pathway Completion -19% UC/CSU and CTE Pathway Completion Rate - 5% CTE- 25% students will successfully completed courses that satisfy the requirements for	

| | | standards and frameworks. 2023

College Preparedness - 20.3% graduated prepared. 20% successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2023 | | | career technical education sequences or programs of study that align with state board-approved CTE standards and frameworks. 2023

College Preparedness - 25% will graduate prepared. 20% will successfully complete courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements) 2023 | |

Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Purchase of Standards Aligned Instructional Materials	Purchase of standards-aligned instructional materials	$57,600.00	No
1.2	Professional Development	Rigorous, high-caliber professional learning opportunities for certificated and classified staff with an emphasis on standards-aligned instructional strategies, how to conduct community engagement activities, trauma informed practices, and the implementation of a Multi-tiered System of support. This includes the funding for a professional development committee to act as decision makers in the PD selection process. (1 chairperson to be paid $5,000, 4 PD representatives to be paid $2,000 each) for a year of service.	$373,999.00	Yes
1.3	Recruit and Retain Highly Qualified Teachers	Certificated staff are assigned to teach in their area of expertise to the extent possible. This includes an MOU to pay mileage to teachers and classified unit members if they live more than 30 miles away from their homes, and an MOU for a one-time signing bonus of $1800 the first year and $1800 the second year of service. New this year is the cost of one	$7,298,351.00	No

		preschool teacher and two teacher aides for our early intervention SPED Preschool Program, Special Beginnings.		
1.4	School Site Administration and Support	School Site Administrators and Office Personnel coordinate supports for students and the academic courses.	$776,778.00	No
1.5	Operational Support of the Indian Education Department	Staffing of the Indian Education Department	$241,468.00	No
1.6	Library Media Services	Maintain 5 Library Media Technician Positions at school sites. Service contracts for credentialed librarian and access to Humboldt Educational Resource Center	$235,401.00	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 a part of the After School Education and Safety Program. Academic support coaches provide tutoring during the school day. Instructional Assistants (Special Needs) provide support to students receiving Special Education Services. Instructional Assistants (severely handicapped) provide supports to indicudual students as determined by the IEP.	$1,905,031.00	Yes
1.8	Pupil Personnel Services	The academic counselor provides support to all high school students. The school counselor provides multiple levels of social-emotional support to students at the elementary level.	$475,881.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
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.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Community Surveys and input from the IPP Task Force indicate that social and emotional wellness and culturally connected school environments are priorities in our district.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent Involvement The metric will monitor staff training and professional development on these strategies, ensuring they align with best practices and educational standards. It will also assess the adoption and fidelity of these approaches across all	Seek Parent input in decision making including parenal promotion of parent participation in programs for unduplicated students special needs subgroups. All seven schools hold regular site council meetings with >20			Continue to seek Parent input in decision making including parenal promotion of parent participation in programs for unduplicated students special needs subgroups. All seven schools hold regular site council meetings	

| three tiers of behavioral support, focusing on outcomes such as improved student behavior, reduced disciplinary incidents, and enhanced school climate. Feedback from staff, students, and parents will be gathered to evaluate the effectiveness and impact of these supports. | parent/community members participating.

Approximately >30 parents/community members participated in LCAP meetings across the district.

Currently one of our seven schools has implemented PBIS to 100% completion. No Feedback via surveys currently exists.

CHKS
(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

School attendance rates | | | with >20 parent/community members participating.

All seven schools will hold regular site council meetings with >20 parent/community members participating.

>70 parents/community members participate in LCAP meetings across the district.

7 of 7 schools will implement PBIS to 100% completion. Administration will facilitate the Tiered Fidelity Inventory on PBIS efforts

CHKS
80% of staff and family members will Strongly Agree or Agree on these three metrics.

School attendance rates
95% or above attendance rate | |

		SIS Attendance Reports CALPADS 82% attendance rate 2023-2024 P-2 (ending April 15, 2024) Pupil suspension rates CALPADS Reports CA School Dashboard 2020-2021 data from DataQuest KTJUSD 33.6% Suspension Rate 2022-2023 P-2 (ending April 15, 2022) 3 Expulsions 2022-2023			Maintain a suspension rate of 10% or lower CHKS 80% of staff and family members will Strongly Agree or Agree on these three metrics. School attendance rates SIS Attendance Reports CALPADS 90% attendance rate Pupil suspension rates CALPADS Reports CA School Dashboard 2020-2021 data from DataQuest KTJUSD 10% Suspension Rate Zero expulsions	
2.2	Middle School Dropout Rate (P5) High School Dropout Rate (P5)	Zero middle school dropouts 2.5% or less high school drop out rate			0% Middle School dropout rate 0% High School dropout rate	

	High School Graduation Rate (P5) The metric will monitor the availability and qualifications of specialist teachers across the district, aiming to enhance student engagement by providing access to a diverse range of educational experiences. Feedback from students, parents, and school staff will be tracked to assess the impact and effectiveness of these specialized subjects on student learning outcomes.	92% high school graduation rate The district currently employs: .5 Music Teachers 2 Art Teachers 3 SFA Coordinators 1 Cultural Connections Teacher			97% high school graduation rate The district will employ: 1 Music Teachers 3 Art Teachers 3 SFA Coordinators 2 Cultural Connections Teacher	
2.3	Sense of Safety and School Connectedness (P6) The metric will monitor the availability and allocation of key support positions, ensuring comprehensive coverage for student needs. It will track data on student health outcomes, social-emotional support services, attendance rates, and engagement levels. Feedback from	Overall School Climate and Student Engagement School Connectedness: Elementary: 75% of 5th graders felt connected. Middle (Grades 6-8): 45% felt connected, with a dip in Grade 7. High (Grades 9-12): Declined steadily from 48% in Grade 9 to 26% in Grade 12.			Overall School Climate and Student Engagement School Connectedness: Elementary: 85% of 5th graders will feel connected. Middle (Grades 6-8): 85% will feel connected.	

	students, parents, and staff will be collected to evaluate the impact of these roles on student well-being and overall school climate.	The district currently employs: 1 Registered School Nurse, 3 School Social Workers, 3 School Resource Officers, 1 Health Assistant 4 Outreach Consultants.			High (Grades 9-12): 50% will feel connected The district will employ: 1 Registered School Nurse, 4 School Social Workers, 3 School Resource Officers, 1 Health Assistant 4 Outreach Consultants.	
2.4	Suspension Rate (P6) Expulsion Rate (P6) The metric will monitor staffing allocations for Athletics and Clubs, ensuring that supplies and equipment meet safety standards and support student participation. It will also track the coordination of student engagement in activities provided by tribes and community organizations, documenting partnerships, activities, and participation rates. Feedback from students, parents, tribal representatives, and community organizations	2.5% or less high school drop out rate 92% high school graduation rate 33.6% Suspension Rate 2022-2023 P-2 (ending April 15, 2022) 3 Expulsions 2022-2023 The district currently employs: 42 Sports Coaches for all available athletics 16 club facilitators			0% Middle School dropout rate 0% High School dropout rate 97% high school graduation rate 20% Suspension Rate 2022-2023 P-2 (ending April 15, 2028) 1 Expulsions The district currently employs: 42 Sports Coaches for all available athletics	

				16 club facilitators	
will be collected to evaluate the impact and satisfaction with these activities.					

Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	To support staff in developing all of the tiers of behavioral supports and interventions including but not limited to: Creating Inclusive Classrooms, Positive Behavior Interventions and Supports, Restorative Practices, implementing effective Behavior Contracts and Behavior Intervention Plans, to continue to support behavioral supports at all three tiers including utilizing 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 Music, Art, SFA coordinators, & Cultural Connections Teachers	$426,198.00	Yes
2.3	Staffing to promote Student Health, Attendance, and Engagement	The following positions will be maintained in an effort to focus on student health and wellness, engagement, and attendance across our district: Registered School Nurse, School Social Workers, School Resource Officers, Health Assistant and Outreach Consultants.	$1,221,705.00	Yes
2.4	Extra-Curricular and After School Activities	Provide staffing and supplies for Athletics and Clubs. Coordinate opportunities for students to engage in activities offered by tribes and community organizations. Unduplicated youth have less access to afterschool engagements activities (Club, Sports) compared to their peers.	$175,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	The district will develop a coordinated system of services that support students in a multi-tiered system of support. (MTSS). These are also called delivery services.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our Leadership Team has identified our district as continuing to work towards the implementation of an infrastructure alignment. It is essential for our staff to understand and analyze valid and accurate data for systems improvement. Effective use of human and fiscal resources is analyzed and improved with data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Sense of Safety and School Connectedness (P6) The metric will monitor staff participation in training and workshops focused on understanding the needs of diverse student populations, ensuring comprehensive	22-23 CHKS Data 73% of families Agree or Strongly Agree that school is a safe place for their children. 22-23 CHKS Data Caring Adults in School (1) 59% of students Agree or Strongly Agree that there are caring adult relationships.			22-23 CHKS Data 80% of families will Agree or Strongly Agree that school is a safe place for their children. 22-23 CHKS Data Caring Adults in School (1)70% of students will Agree or	

coverage across schools. It will also track the implementation of learned strategies to support low-income, Foster, Homeless, and English Learner students, documenting changes in instructional practices and student outcomes. Feedback from staff, students, and families will be collected to evaluate the effectiveness of the training and its impact on these student groups' academic, social-emotional, and cultural needs.	(average of responses from 5th to 12th grades) (2) N/A of parents Strongly agree that the school has adults who really care about students. (3) 32% of staff Strongly Agree that there are caring adult relationships to support students. In the 23-24 school year the District Offered 3 workshops/trainings focused on identifying and understanding the needs of our student populations. In the 23-24 school year 50% of employees participated in workshops/trainings focused on identifying and understanding the needs of our student populations.			Strongly Agree that there are caring adult relationships. (average of responses from 5th to 12th grades) (2) 50% of parents will Agree that the school has adults who really care about students. (3) 50% of staff will Agree that there are caring adult relationships to support students. The District will offer 3-4 workshops/trainings focused on identifying and understanding the needs of our student populations. 75% of employees will participate in workshops/trainings focused on identifying and understanding the needs of our student populations.	

| 3.2 | The metric will monitor the engagement and collaboration of district teams with consultancy services, focusing on areas like organizational efficiency, safety, governance, nutrition, and student health. It will track the implementation of consultant recommendations, assessing their impact on these areas. Feedback from team members, district stakeholders, and consultant reports will be gathered to evaluate the effectiveness of the consultancy process. | In the 23-24 School year received consultation from 5 organizations detailing the specific areas of organizational assessment, data analysis, evidence-based practice recommendations, decision-making strategy development, and pathway creation for best practices.

For Administrative related matters, 5 organizations were consulted.

For Safety related matters, 6 organizations were consulted.

For Governance related matters, 6 organizations were consulted.

For Food Service-related matters, 3 organizations were consulted.

For Student Wellness and Health related matters, 4 organizations were consulted. | | | By the 26-27 School year we will decrease consultation to 2 organizations detailing the specific areas of organizational assessment, data analysis, evidence-based practice recommendations, decision-making strategy development, and pathway creation for best practices.

For Administrative related matters, 2 organizations will be consulted.

For Safety related matters, 3 organizations will be consulted.

For Governance related matters, 4 organizations will be consulted.

For Food Service-related matters, 2 organizations will be consulted. | |

		In 23-24 zero feedback was collected from team members and district stakeholders of the level of effectiveness in this area, with the exception of the Wellness Center logs.			For Student Wellness and Health related matters, 5 organizations will be consulted. By the 26-27 all staff will participate and provide feedback in our annual LCAP Metrics survey.	
3.3	The metric will assess staffing levels in the MTO Department to ensure adequate coverage for student transportation needs. It will also monitor the condition and availability of transportation equipment through regular inspections and maintenance schedules to ensure safety and reliability. Effectiveness will be measured by on-time performance, fleet maintenance records, and feedback from students, parents, and staff, with additional tracking of incident reports and response times to gauge departmental efficiency.	In the 23-24 School Year KTJUSD Employed 8 amount of transportation related personnel In 23-24 availability of transportation equipment and supplies, such as buses, vans, maintenance tools, and safety equipment were not reported. In 23-24 zero feedback was collected from team members and district stakeholders of the level of effectiveness in this area.			By the 26-27 School Year KTJUSD will employ 9 number of employees transportation related personnel By 26-27 the availability of transportation equipment and supplies, such as buses, vans, maintenance tools, and safety equipment will be reported annually By the 26-27 all staff will participate and provide feedback in our annual LCAP Metrics survey.	

| 3.4 | The metric will monitor staffing levels in the MTO Department to ensure sufficient personnel for maintenance and operational support roles. It will also track the condition and availability of essential equipment and supplies for daily operations, along with the responsiveness of MTO services, such as facility maintenance, transportation reliability, and operational efficiency. Feedback from team members, district stakeholders, and consultant reports will be gathered to evaluate the effectiveness of the maintenance process. | In the 23-24 School Year KTJUSD Employed 21 maintenance related personnel

In 23-24 Monitoring the condition and availability of equipment and supplies necessary for daily operations, such as maintenance tools, vehicles, and safety equipment was not reported.

In 23-24 tracking the responsiveness of MTO services, including maintenance of facilities, transportation reliability, and operational efficiency, ensures that student services are effectively supported was not reported. except on the FIT report.

In 23-24 zero feedback was collected from team members and district stakeholders of the level of effectiveness in this area | | | By the 26-27 School Year KTJUSD will employ 21 amount of maintenance related personnel

By the 26-27 School Year KTJUSD will monitor the condition and availability of equipment and supplies necessary for daily operations, such as maintenance tools, vehicles, and safety equipment and it will be reported annually

By the 26-27 tracking the responsiveness of MTO services, including maintenance of facilities, transportation reliability, and operational efficiency, ensures that student services are effectively supported will be reported annually | |

					By the 26-27 all staff will participate and provide feedback in our annual LCAP Metrics survey.
3.5	The tech department will assess the roles and qualifications of technology support staff, evaluate infrastructure condition and capacity, provide relevant staff training, and monitor the integration and effectiveness of technology in educational practices. Additionally, metrics will document operations and communications roles, monitor facilities management infrastructure, and assess communication channels, with stakeholder feedback gathered to ensure district-wide operational efficiency and effective communication.	In the 23-24 school year KTJUSD employed 4 amount of technology support staff. In 23-24 the tech department did not report the effectiveness of supporting staff in requests for assistance. In 23-24 zero stakeholder feedback was collected to ensure operational efficiency and effective communication throughout the district.			By the 26-27 school year KTJUSD will employ 4 amount of technology support staff. By the 26-27 school year the tech department will report on the effectiveness of supporting staff in requests for assistance and report annually on its effectiveness. By 26-27 all staff will participate and provide feedback in our annual LCAP Metrics survey.
3.6	Documentation of the adherence to specific nutritional guidelines set by the state, ensuring that meals meet required nutritional standards for	In 23-24 Adherence to specific nutritional guidelines set by the state, ensuring that meals meet required nutritional standards for			By 26-27 Adherence to specific nutritional guidelines set by the state, ensuring that meals meet

calories, nutrients, and food groups. Additionally, tracking student participation rates in the breakfast and lunch programs provides insight into the accessibility and popularity of the meal offerings among students. Regular audits and inspections of food service operations help maintain quality and uphold the nutritional integrity of meals served	calories, nutrients, and food were not provided. In 23-24 Monitoring meal service operations, including meal preparation, distribution, and sanitation practices, ensures compliance with health and safety regulations were not reported. in 23-24 Regular audits and inspections of food service operations help maintain quality and uphold the nutritional integrity of meals served were not reported. In 23-24 zero feedback was collected from team groups members and district stakeholders of the level of effectiveness in this area. The district is currently undergoing an audit in this area,			required nutritional standards for calories, nutrients, and food will be monitored and provided in an annual report By 26-27 Monitoring meal service operations, including meal preparation, distribution, and sanitation practices, ensure compliance with health and safety regulations will be monitored and provided in an annual report By 26-27 Regular audits and inspections of food service operations help maintain quality and uphold the nutritional integrity of meals served will be monitored and provided in an annual report By 26-27 all staff will participate and

					provide feedback in our annual LCAP Metrics survey.	
3.7	The metric will monitor staffing levels within the Computer Technicians team to ensure adequate support for student devices and educational technology infrastructure. It will also track the condition and functionality of student devices, provision of access to educational software, phone systems, state testing links, and Zoom links, ensuring all are operational. Feedback from students, teachers, and staff will be gathered to assess the responsiveness and effectiveness of technical support, ensuring consistent access to technology resources and smooth educational operations.	In 23-24 KTJUSD employed 4 Computer Technicians to ensure adequate support for student devices and educational technology infrastructure. In 23-24 Monitoring the condition and functionality of student devices, including regular maintenance and troubleshooting, ensures reliable access to technology resources were not reported. In 23-24 data to track the provision of access to supplemental educational software, school phone systems, state testing links, and Zoom links by the Technicians were not reported. In 23-24 data to track ensuring that all software and links are operational and accessible to support teaching, learning, and			By 26-27 KTJUSD will employ 4 Computer Technicians to ensure adequate support for student devices and educational technology infrastructure. By 26-27 monitoring the condition and functionality of student devices, including regular maintenance and troubleshooting, ensures reliable access to technology resources will be monitored and provided in an annual report By 26-27 data to track the provision of access to supplemental educational software, school phone systems,	

| | | administrative functions within the school were not reported.

In 23-24 zero feedback was collected from team members and district stakeholders of the level of effectiveness in this area | | | state testing links, and Zoom links by the Technicians will be monitored and provided in an annual report

By 26-27 data to track ensuring that all software and links are operational and accessible to support teaching, learning, and administrative functions within the school will be monitored and provided in an annual report

By 26-27 all staff will participate and provide feedback in our annual LCAP Metrics survey. | |

Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Provide professional learning opportunities for staff to effectively identify students who are low income, Foster, Homeless and EL, and how to better serve them. Goal 1, Action 2		
3.2	Professional Consulting Services	Consultants	$50,000.00	No
3.3	MTO - Transportation	The MTO Department Staff, equipment and supplies are maintained to provide transportation services to our students who need it.	$403,336.00	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.	$2,110,121.00	No
3.5	Informational Technology Department	Staffing and infrastructure for supports to educational technology. Staffing and infrastructure for district-wide operations and communications.	$171,054.00	No

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.	$597,018.00	Yes
3.7	Information Technology Department	Computer Technicians maintained to provide computer and one to one device services for students. Technicians maintain the student devices, and provide access to supplemental educational software, school phone systems, state testing links and Zoom links.	$290,416.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By 2027, Captain John Continuation School will implement a comprehensive college and career readiness program targeted at increasing student engagement and reducing suspensions. This program will include personalized academic and career counseling and partnerships with local community partner.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Captain John Continuation School is eligible for the Equity Multiplier funds. The lowest-performing student groups are: American Indians and socioeconomically disadvantaged students in the area of suspensions. The college and career indicator is 0% prepared for socioeconomically disadvantaged students. Through data analysis, educational partner feedback, and student interviews an area of focus was identified; to increase college and career supports and provide robust academic and career counseling. Continuation students have less access to academic counseling and college and career supports. Staff will participate in professional development that includes: trauma-informed practices, restorative practices, and increasing a sense of belonging. This will provide staff with foundations for alternatives to suspension, and restorative practices in the classroom. Teacher credentialing and retention are not a barrier at Captain John High School.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension Rates	American Indian 11.8% suspended at least one day			American Indian 7% suspended at least one day	

| | | Socioeconomically Disadvantaged

11.1% suspended at least one day | | | Socioeconomically Disadvantaged

7% suspended at least one day | |
|---|---|---|---|---|---|---|
| 4.2 | College and Career Indicator | Socioeconomically Disadvantaged

0% prepared | | | Socioeconomically Disadvantaged

10% prepared | |
| 4.3 | Student Participation Rates | New Metric - No Baseline | | | 50% of students will receive personalized college and career counseling and support. | |

Goal Analysis [2023-24]

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

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

Not Applicable

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.

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Pupil Personal Services	Academic Counselor to provide college and career support to students	$70,525.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,891,185	$332,340

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
26.981%	0.000%	$$0.00	26.981%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Development **Need:** Through stakeholder feedback and data analysis it is apparent that Professional development is needed. **Scope:** LEA-wide	This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students and maximize the effectiveness of teaching practices in these two areas. Through the review of low CAASPP Scores in ELA and Math all teachers will participate in additional professional development. Professional development opportunities will be identified by the	1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		Professional Development Committee staffed by certificated staff.	
1.6	**Action:** Library Media Services **Need:** Through stakeholder feedback and data analysis it is apparent that additional Library and Media supports benefit students. Educational partner feedback identified that unduplicated students have less access to literature and books at home. The library technicians provide additional supports to students and teachers to access high-quality supports for classroom instruction. **Scope:** LEA-wide	This action supports our low-income students with increased literature and is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	1.7
1.7	**Action:** Instructional Aides **Need:** Through stakeholder feedback and data analysis it is apparent that additional LP's are needed **Scope:** LEA-wide	This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students. Based on local ELA and Math assessments and CAASPP scores, low-income and foster youth Scored far lower than the all student group. Instructional aides will be provided in Elementary and Middle school classrooms. This action will improve academic achievement in ELA and Math through enhanced small group and individualized instruction with an emphasis on unduplicated students	1.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		This action will be provided on an LEA- Basis to maximize the positive impact on school climate for all students.	
1.8	**Action:** Pupil Personnel Services **Need:** Through stakeholder feedback and data analysis it is apparent that school counselors are needed at our two largest sites **Scope:** LEA-wide	This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement and Social Emotional connection for all students. Through analysis of suspension rates is was determined that the consistent presence and access to school counselors and Tier III supports is a priority. This action will improve suspension rates through a combination of PBIS development, particularly Tier III Supports.	1.9
2.2	**Action:** Teachers of Special Subjects **Need:** Through data and stakeholder input it was determined that we need to maintain teachers of special subjects to increase services by providing engaging opportunities by access to specialists. Specialists include Music, Art, SFA coordinators, & Cultural Connections Teachers **Scope:** Schoolwide	Based on educational partner feedback, our unduplicated students have less access to music instruction than students as a whole. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students. Through a combination of sites and grade levels music instruction will be provided for all grade levels. This action will improve attendance rates, decrease suspension rates, and grow students' sense of school connectedness through meaningful participation in the arts.	2.2
2.3	**Action:** Staffing to promote Student Health, Attendance, and Engagement	Low income students have less access to health and wellness supports. All students in our community have less access as we are located in the most rural area of the county. To increase overall attendance rates and This action is being	2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Through data and stakeholder input it was determined that we need to maintain an effort to focus on student health and wellness, engagement, and attendance across our district: The district has a 64% Chronic Absenteeism rate. Registered School Nurse, School Social Workers, School Resource Officers, Health Assistant and Outreach Consultants. **Scope:** LEA-wide	provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	
2.4	**Action:** Extra-Curricular and After School Activities **Need:** Through data and stakeholder input it was determined that we need to provide staffing and supplies for Athletics and Clubs. Coordinate opportunities for students to engage in activities offered by tribes and community organizations **Scope:** Schoolwide	Unduplicated youth have less access to afterschool engagements activities (Club, Sports) compared to their peers. This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students	2.4
3.3	**Action:** MTO - Transportation **Need:** Through data and stakeholder feedback it was determined that we need to ensure the MTO Department Staff, equipment and supplies are	This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students. In our rural area we have a lack of public transportation coupled with families struggling with personal transportation, Additionally our district encompasses a large geographic area with remote mountain roads and reliable and safe transportation is crucial in	3.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	maintained to provide transportation services to our students who need it. **Scope:** LEA-wide	supporting student attendance. This action provides needed transportation support for unduplicated students.	
3.6	**Action:** Food Services **Need:** Through data and stakeholder feedback it was determined that we need to ensure the Food Services Department will serve breakfast and lunch to all students in accordance with the California Department of Education School Nutrition guidelines. **Scope:** LEA-wide	This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students. Food is a basic necessity and in our rural area food choices are hard to come by and difficult to procure. Districtwide we have over 80% of our student who qualify for free and reduced lunches. We provide breakfast and lunch for all students and these funds will provide extra resources in addition to what we already receive to provide our students with access to healthy meals and support the academic outcomes of students by nourishing them with healthy choices.	3.6
3.7	**Action:** Information Technology Department **Need:** Through data and stakeholder feedback it was determined that we need to ensure the Computer Technicians are maintained to provide computer and one to one device services for students. Technicians maintain the student devices, and provide access to supplemental educational software, school phone systems, state testing links and Zoom links.	This action is being provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students. It has been reported that low-income students have less access to technology for academic purposes. Due the rural nature of our area many of our students struggle with internet connectivity. This exceeds the amount of money our district received to support technology and is needed so students can access the latest curriculum, online tools and supports to assist with academic achievement.	3.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: 　LEA-wide		

Limited Actions

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

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

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

NA

Additional Concentration Grant Funding

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

FUNDS WERE ALLOCATED FOR AN ADDITONAL COUNSELOR TO SUPPORT OUR FOSTER YOUTH AND LOW INCOME STUDENTS MORE EFFICIENTLY AND EFFECTIVELY TO ADDRESS SEL NEED AT WITH INCRREASING EFFICACY SND INPORVING SERVICES FOR UNDUPLICATED YOUTH.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	10,715,701	2,891,185	26.981%	0.000%	26.981%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$11,518,666.00	$301,191.00	$668,698.00	$4,391,327.00	$16,879,882.00	$14,888,434.00	$1,991,448.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Purchase of Standards Aligned Instructional Materials	All	No			All Schools		$0.00	$57,600.00		$57,600.00			$57,600.00	
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$373,999.00	$54,000.00			$319,999.00	$373,999.00	
1	1.3	Recruit and Retain Highly Qualified Teachers	All	No			All Schools Specific Schools: Hoopa Elementary School & Weitchpec Elementary School		$7,298,351.00	$0.00	$4,758,593.00		$668,698.00	$1,871,060.00	$7,298,351.00	
1	1.4	School Site Administration and Support	All	No			All Schools		$776,778.00	$0.00	$388,389.00			$388,389.00	$776,778.00	
1	1.5	Operational Support of the Indian Education Department	All	No			All Schools		$241,468.00	$0.00		$28,926.00		$212,542.00	$241,468.00	
1	1.6	Library Media Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$235,401.00	$0.00	$235,401.00				$235,401.00	
1	1.7	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,905,031.00	$0.00	$748,602.00	$144,140.00		$1,012,289.00	$1,905,031.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Pupil Personnel Services		Yes	LEA-wide		Specific Schools: Hoopa Elementary School, Hoopa High School. Captain John		$475,881.00	$0.00	$475,881.00				$475,881.00	
2	2.1	Professional Development	All	No			All Schools	July 1, 2024 - June 30, 2025								
2	2.2	Teachers of Special Subjects	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$426,198.00	$0.00	$289,065.00			$137,133.00	$426,198.00	
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$1,221,705.00	$0.00	$771,790.00			$449,915.00	$1,221,705.00	
2	2.4	Extra-Curricular and After School Activities		Yes	School wide		All Schools	July 1, 2024 - June 30, 2025	$75,000.00	$100,000.00	$175,000.00				$175,000.00	
3	3.1	Professional Development						July 1, 2024 - June 30, 2025								
3	3.2	Professional Consulting Services	All	No			All Schools	July 1, 2024 - June 30, 2025	$0.00	$50,000.00	$50,000.00				$50,000.00	
3	3.3	MTO - Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$403,336.00	$0.00	$403,336.00				$403,336.00	
3	3.4	MTO - Maintenance and Operations	All	No			All Schools	July 1, 2024 - June 30, 2025	$1,345,379.00	$764,742.00	$2,110,121.00				$2,110,121.00	
3	3.5	Informational Technology Department	All	No			All Schools	July 1, 2024 - June 30, 2025	$122,965.00	$48,089.00	$171,054.00				$171,054.00	
3	3.6	Food Services	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	July 1, 2024 -	$0.00	$597,018.00	$597,018.00				$597,018.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income		June 30, 2025								
3	3.7	Information Technology Department	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	July 1, 2024 - June 30, 2025	$290,416.00	$0.00	$290,416.00				$290,416.00	
4	4.1	Pupil Personal Services	All	No			Specific Schools: Captain John High School	July 1, 2024 - June 30, 2025	$70,525.00	$0.00		$70,525.00			$70,525.00	

2024-25 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
10,715,701	2,891,185	26.981%	0.000%	26.981%	$4,040,509.00	0.000%	37.706 %	**Total:**	$4,040,509.00
								LEA-wide Total:	$3,576,444.00
								Limited Total:	$0.00
								Schoolwide Total:	$464,065.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$54,000.00	
1	1.6	Library Media Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$235,401.00	
1	1.7	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$748,602.00	
1	1.8	Pupil Personnel Services	Yes	LEA-wide		Specific Schools: Hoopa Elementary School, Hoopa High School. Captain John	$475,881.00	
2	2.2	Teachers of Special Subjects	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$289,065.00	

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	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$771,790.00	
2	2.4	Extra-Curricular and After School Activities	Yes	Schoolwide		All Schools	$175,000.00	
3	3.3	MTO - Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$403,336.00	
3	3.6	Food Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$597,018.00	
3	3.7	Information Technology Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$290,416.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$15,605,109.20	$13,901,689.00

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	$54,337.00	0
1	1.2	Professional Development	No	$109,447.00	283,784
1	1.3	Hire and retain highly qualified teachers	No	$6,984,449.00	5,946,476
1	1.4	School Administration and Support	No	$814,034.00	804,873
1	1.5	Operational Support of the Indian Education Department	No	$237,081.00	233,287
1	1.6	Library/Media Services	Yes	$216,944.00	211,799
1	1.7	Instructional Aides	Yes	$1,495,734.00	1,068,789
1	1.8	Pupil Personnel Services	Yes	$390,311.20	477,697
1	1.9	Implementation of State Standards	Yes	$300,000.00	250,765
2	2.1	Professional Learning Opportunities	No		0

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	$505,393.00	448,892
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	$1,139,673.00	957,911
2	2.4	Extra-Curricular and After School Activities	Yes	$175,000.00	212,685
3	3.1	Professional Development	Yes	$25,000.00	0
3	3.2	Professional Consulting Services	No	$50,350.00	52,430
3	3.3	MTO- Transportation	Yes	$292,406.00	403,569
3	3.4	MTO- Maintenance and Operations	No	$1,855,826.00	1,804,033
3	3.5	Informational Technology Department	No	$154,598.00	159,064
3	3.6	Food Services	Yes	$525,680.00	300,791
3	3.7	Information Technology Department	Yes	$278,846.00	284,844
4	4.1	Outreach Consulatant			0

2023-24 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)
2,974,304	$3,684,125.20	$3,415,600.00	$268,525.20	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Library/Media Services	Yes	$216,944.00	211,799		
1	1.7	Instructional Aides	Yes	$135,175.00	122,652		
1	1.8	Pupil Personnel Services	Yes	$390,311.20	477,697		
1	1.9	Implementation of State Standards	Yes	$300,000.00	250,765		
2	2.2	Teachers of Special Subjects	Yes	$505,393.00	448,892		
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	$839,370.00	676,906		
2	2.4	Extra-Curricular and After School Activities	Yes	$175,000.00	212,685		
3	3.1	Professional Development	Yes	$25,000.00	25,000		
3	3.3	MTO- Transportation	Yes	$292,406.00	403,569		
3	3.6	Food Services	Yes	$525,680.00	300,791		
3	3.7	Information Technology Department	Yes	$278,846.00	284,844		

2023-24 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)
10,312,232	2,974,304	0	28.842%	$3,415,600.00	0.000%	33.122%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

Engaging Educational Partners
Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

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

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

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

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions
Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

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

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

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

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- o 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.

- o Indicate the school year to which the baseline data applies.

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

  - ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  - ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

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

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

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  - Include a discussion of relevant challenges and successes experienced with the implementation process.

  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o   In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o   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.

    o   Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

    o   As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪   The reasons for the ineffectiveness, and

        ▪   How changes to the action will result in a new or strengthened approach.

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

  o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

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

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades 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).

- o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

  o 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**

  o 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)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

  o 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)**

  o 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)**

  o 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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