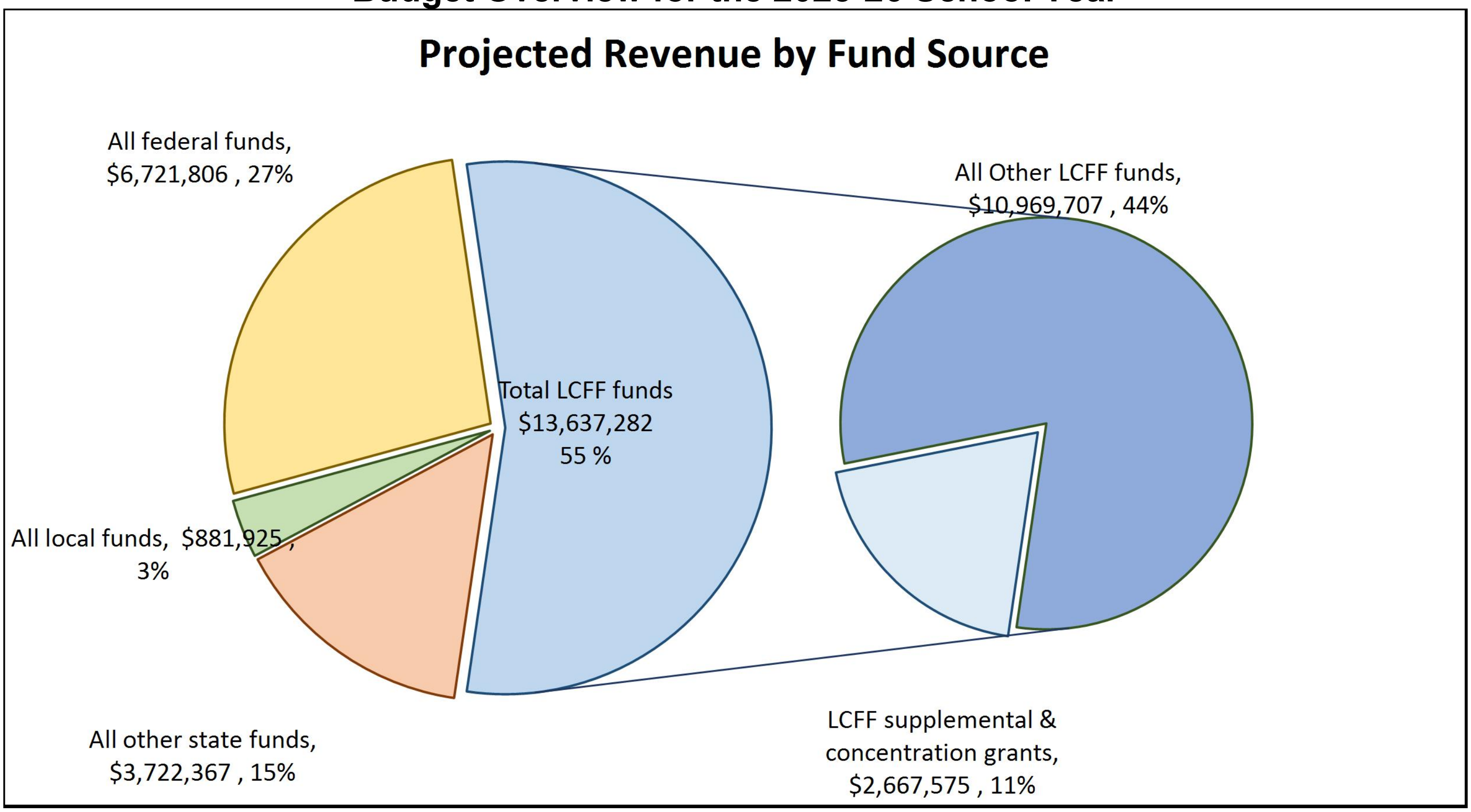
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Klamath-Trinity Joint Unified School District
CDS Code: 1262901
School Year: 2025-26
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 2025-26 School Year

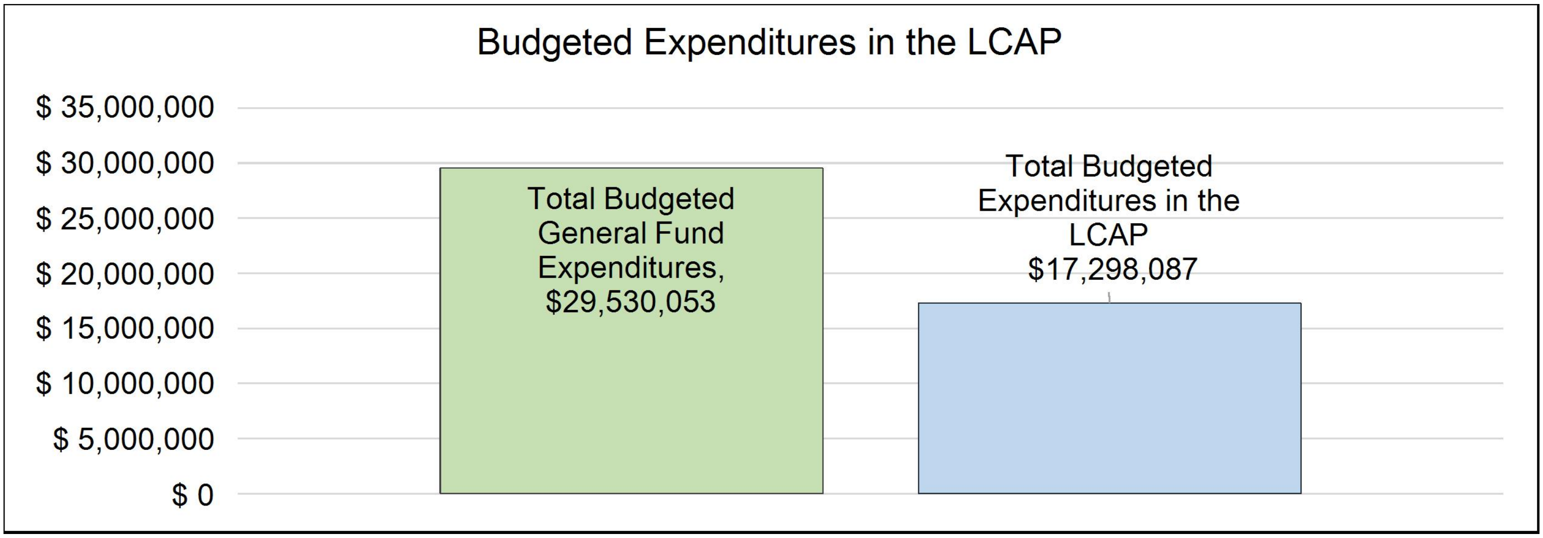


This chart shows the total general purpose revenue Klamath-Trinity Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Klamath-Trinity Joint Unified School District is $24,963,380, of which $13,637,282 is Local Control Funding Formula (LCFF), $3,722,367 is other state funds, $881,925 is local funds, and $6,721,806 is federal funds. Of the $13,637,282 in LCFF Funds, $2,667,575 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Klamath-Trinity Joint Unified School District plans to spend for 2025-26. 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 $29,530,053 for the 2025-26 school year. Of that amount, $17,298,087 is tied to actions/services in the LCAP and $12,231,966 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

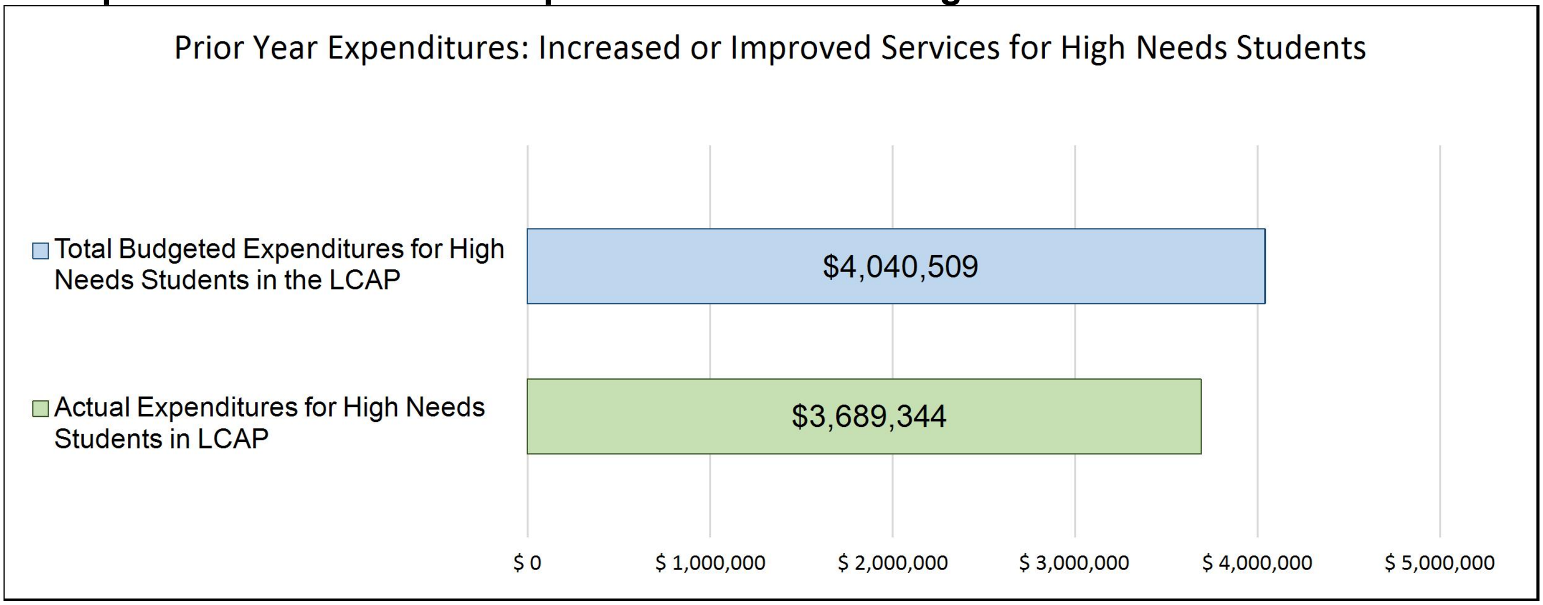
The following are not included in the LCAP, administrative costs, state funds (AMS), Title 1 (included in the SPSAs). In addition, LREBG funds are not included because the district plans to do a needs assessment to determine how to use the funds.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Klamath-Trinity Joint Unified School District is projecting it will receive $2,667,575 based on the enrollment of foster youth, English learner, and low-income students. Klamath-Trinity Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Klamath-Trinity Joint Unified School District plans to spend $3,108,622 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 2024-25



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 2024-25, Klamath-Trinity Joint Unified School District's LCAP budgeted $4,040,509 for planned actions to increase or improve services for high needs students. Klamath-Trinity Joint Unified School District actually spent $3,689,344 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $351,165 had the following impact on Klamath-Trinity Joint Unified School District's ability to increase or improve services for high needs students:

The district is working on overcoming challenges with staffing. Services were still provided to students.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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.

Required Statements:
Captain John Continuation High received 2023 Equity Multiplier funding. (Plan year 2024-2025)
Captain John Continuation High and Weitchpec Elementary School received 2024 Equity Multiplier funding. (Plan year 2025-26)
As required, KTJUSD includes two site level goals as a part of the district LCAP. Goal 4 is specific to CJ's Equity Multiplier (EM) funding. Goal 5 is specific to WES's EM funding.

Reflections: Annual Performance

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

Part 1 Annual Performance Reflection

2025 LCAP reflection:
The 2024 California School Dashboard (2023-2024 school year) reflects both areas of growth and continued need for improvement across the District. Although Chronic Absenteeism decreased slightly during the 2023-2024 school year, the district fell from a Yellow to an Orange performance level. Chronic absence continues to impact student outcomes and remains a priority for the district. Academic Performance in both English Language Arts (ELA) and Mathematics improved from Red on the 2023 Dashboard to Orange on the 2024 Dashboard. Academic performance in ELA showed a significant increase, while Math also showed measurable gains. While the percentage of students meeting standards on the ELA and Math CAASPP assessments increased modestly, the significant increase in 2024 ELA Dashboard Performance levels and a notable increase in Math Dashboard Performance levels should be celebrated. Site level admin are beginning to analyze preliminary CAASPP data for the 2024-2025 school year. This analysis will be part of the Midyear update in January 2026.

The College and Career Readiness indicator remained at the Orange level, with no change from the prior year. Graduation Rate increased by 2.2 percentage points, moving from Yellow on the 2023 Dashboard to the Blue performance level on the 2024 Dashboard. The Suspension Rate indicator remained in the Red performance level, indicating an area of increased focus. The district recognizes the need for deeper implementation of PBIS behavioral interventions and culturally responsive school climate initiatives. Overall, 2024 Dashboard data reflects evidence of improvement in key academic and graduation outcomes, with continued attention required in areas related to student engagement and school climate.

2024 LCAP reflection:
All 2023 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 is 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: Required Element (Data must remain in the plan for the full 3-year cycle)
2023 Dashboard and Actions to address lowest performance identification
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

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

Required statement: The LEA has unexpended LREBG funds but none will be spent during the 2025-26 school year.

Reflections: Technical Assistance

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

Klamath Trinity continues to be eligible for DTA and DA based on the 2024 Dashboard. The qualifying information is listed below.

DTA Eligibility
KTJUSD continues to be eligible for Direct Technical Assistance (to meet DTA criteria, a district has three or more student groups not meeting two or more Local Control Funding Formula Priorities for three of four consecutive years).
The student groups and areas of eligibility are as follows:

- American Indian: Suspension
- Foster Youth: Chronic Absenteeism and Suspension
- Homeless: Academics, Chronic Absenteeism, and Suspension
- Socioeconomically Disadvantaged: Academics, Chronic Absenteeism, and Suspension
- White: Chronic Absenteeism and Suspension

2024 DA Eligibility
Based on the 2024 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: Suspension and College & Career Indicator
- Foster Youth: Chronic Absenteeism and Suspension
- Homeless: Academics, Chronic Absenteeism, and Suspension
- Socioeconomically Disadvantaged: Chronic Absenteeism and Suspension
- White: Academics, Chronic Absenteeism, and Suspension

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

2024 LCAP Notes:
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.

Trinity Valley Elementary is eligible for comprehensive support and improvement

Support for Identified Schools

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

TVES's principal will develop a plan with the site council that will address the area of eligibility and any resource inequities, which will be documented in the school's SPSA. The focus will be on building the school's capacity to develop and implement actions and services, streamlining improvement efforts, and being responsive to pupil and community needs. The superintendent will check-in with the site principal regarding conducting the needs assessment and plan development.

Monitoring and Evaluating Effectiveness

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

The Superintendent will monitor and evaluate the eligible CSI school by doing a monthly review of attendance and suspension rates, and quarterly review of NWEA Map testing. The Superintendent will also review the Principal and Site Council's annual analysis of the SPSA.

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
From initial LCAP year: 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	From initial LCAP year: 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.
2025 LCAP Input: Educational Partner input meetings at all school sites Families, tribal representatives, community members, certificated & classified staff (including bargaining unit representatives), and site and district admin were invited to attend, contribute, and provide feedback	Spring 2025: meetings were held at every school site. These meetings were advertised on the radio, in the paper, through Facebook, via Parent Square, flyers posted in offices and at many local businesses. To encourage participation, food was offered. At each meeting, facilitators reviewed the basics of LCFF and LCAP. In addition, 2024-2025 LCAP goals were reviewed and input was gathered to help inform the annual update and 2025 LCAP development. At both the CJ and WES input meetings, educational partners were asked about use of EM funds.
2025 LCAP Input: Indian Policy and Procedures (which serves as the Parent Advisory Committee)	This group meets monthly. At the March IPP meeting, the Indian Ed Director did an overview of the history of the LCAP and the current 2024-2025 plan and an overview of the Midyear Update. Early in

Educational Partner(s)	Process for Engagement
	June, the group was provided with a copy of the draft 2025 LCAP for review.

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

Current input (Spring 2025 to inform 2025 LCAP updates)

Many key themes emerged as a result of the Educational Partner events. The top areas of priority identified are staff compensation and retention, attendance issues, special education services and support, cultural and language education, enrichment opportunities, potential school closures, athletics. As the team considered this input and how to adjust the 2025-2026 LCAP, there were many shifts.

Staff compensation and retention:
The district will continue to offer longevity and signing bonuses to staff. Although the bargaining process is not explicitly outlined as a part of the LCAP, in the coming year, the district will continue to negotiate in good faith to work towards an agreement with bargaining units. A metric to monitor staff perceptions was added (Staff Safety and Connection Metric 2.8).

Student attendance issues:
The district's post-COVID efforts to address attendance are in the early implementation phase. The following are in place and will be monitored.

- The district is in partnership with National Indian Education Association (NIEA). NIEA currently has 7 FTE staff (Tribal Community in School) that are funded using the CCSPP grant working at KTJUSD sites. Staff efforts include support for school attendance, which includes climate and culture. The CCSPP grant in partnership with NIEA was added to the LCAP as Action 2.5.

- In March, the Board considered eliminating two Outreach Consultant positions from Action 2.3 Staffing to promote Student Health, Attendance, and Engagement because the evidence does not indicate effectiveness of the program. After deliberation, the Board elected not to eliminate the positions. Under the direction of the site principals and superintendent, Outreach Consultant and NIEA staff will build systems to support family outreach to support student attendance. To ensure there is a mechanism for monitoring effectiveness and a focus on student attendance, a metric was added to track this work (Attendance Support Home Visits Metric 2.12).

- During the 2024-25 school year, the District Leadership Team (Superintendent, Principals, Department Leads, HCOE, CCEE) developed Universal Supports to Increase Attendance, which will be shared with all staff in June and in the Fall during pre-duty days. This includes Attendance System for School-Wide Attendance Celebrations that recognizes weekly attendance by grade level and improved attendance. Both were mentioned as ideas for educational partners. A metric is being added to monitor the implementation. (Attendance Recognition Events Metric 2.13)

Special education services and support:

- Many concerns regarding special education surfaced during educational partner input sessions. The district plans to develop systems around special education including training and implementation of students' IEPs for teaching staff and instructional aides that work with students with disabilities. Funding to support these activities are covered in Action 1.2 Professional Development and 3.2 Professional Consulting Services. In addition, HCOE, SELPA, and CCEE will work with KTJUSD to identify statewide resources to support this effort. A new metric 1.11 Special Education Systems was developed to monitor this work.

Cultural and language education

- Ensuring all students have access to an education that is rich in language and culture continues to be a priority of the district. During the 2024-2025 school year, the district developed a partnership with the National Indian Education Association (NIEA) through the Tribal Community in School (TCS) program. During the 2025-2026 school year, TCS staff will continue being integrated into the KTJUSD system. The district employs language teachers at OES, WES, JNES, HES, HHS. Language instruction will be added at TVES in the upcoming school year (25-26). This is all reflected in Action 2.2 Teachers of Special Subjects.

- To further develop culture and language opportunities, each site will partner with cultural consults to enhance afterschool and summer programming. See additional funding in Action 2.4 Extra-Curricular and After School Activities.

Enrichment opportunities for all students

- To extend challenging opportunities to 7th and 8th students, HVES students will expand the number of high school courses offered to eligible students. During the 2024-2025 school year, 7th and 8th grade students participated in Music and Choir at HVHS. This will be extended to other coursework during the 2025-2026 school year. Placement in courses will be based on test scores and teacher recommendations. Metric 1.9 was modified to track this effort.

- HVHS offers eligible high school students opportunities to take College of the Redwoods (and in 25-26 CalPoly) courses through the Dual/Concurrent Enrollment option. This will be tracked in Goal 1 using the existing metric 1.9.

School Closure

- Community partners expressed concern regarding school closure. At this time, the district intends for all schools to remain operational for the 2025-2026 school year, which is a part of this LCAP and the associated budget.

Equity Multiplier Funding for CJ and WES:

- Goal 4 CJ and Goal 5 WES were developed based on identified needs and educational partner input. Site level leadership partnered with the LCAP writers to determine how best to use the funds to meet the needs of students.

From initial 2024 LCAP:
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 2: State Standards (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.

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 and Instructional Materials (P1)	Holders with credentials in Escape, as of 9/15/23: 53 total teachers, 6 on waivers -- 89% of teachers are fully credentialed and all students have access to standards-aligned instructional materials (2023-24 Local data -- instructional materials sufficiency resolution) Currently 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. (23%) 23-24 (this included all certificated staff including admin and specialized credentials) 72 FTE Certificated teaching positions 4.4 FTE Certificated vacancies 23-24 no baseline for number of Classified vacancies	Holders with credentials in Escape, as of 9/15/24: 58 total teachers, 9 on waivers -- 84% of teachers fully credentialed and all students have access to standards-aligned instructional materials (2024-25 local data -- instructional materials sufficiency resolution September 10, 2025) Currently 23 of all teachers work out of the area and utilize the mileage incentive. In 24-25 nine (9) teachers were rewarded the one-time signing bonuses offered by the district. 24-25 (only classroom		100% of teachers are fully credentialed and all students have access to standards-aligned instructional materials 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	The total number of teacher increased by 5 and the number on waivers increased by 9. There was a 5% decrease in the total number of fully credentialed teachers. Maintained all students having access to standards-aligned instructional materials. The number of teachers receiving mileage incentives increased by 11 teachers. 16% received the one-time signing bonus which is a decrease of 7% 24-25 58 FTE teaching positions 6 FTE Certificated vacancies The number of position reflects only classroom

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		21.91 % FTE Classified Vacancies for 22-23	teachers are reported here) 58 FTE teaching positions 6 FTE Certificated vacancies 24-25 25 Classified vacancies as of April 8, 2025 (total positions 140) 17.85% vacancies			teachers. The baseline included other specialized certificated staff. The number of teaching positions increased by 5. There are 6 vacancies. Classified vacancies decreased by 4.06%
1.2	Implementation of State Standards (P2)	Academic content standards are currently implemented at varying levels	As reported on local indicators, the average implementation across the district is 2.4 which falls in Beginning Development		Academic content standards, including for English learners, are fully implemented	Early stages of implementation
1.3	CAASPP Scores ELA CAASPP Scores (P4) Math CAASPP Scores (P4) CA Science Test Scores (P4)	2023 Dashboard and CAASPP Results (2022-2023) ELA: 145 points below standard (declined 19.6 Points) 17.02% Met or Exceeded Standards Math:	2024 Dashboard and CAASPP Results (2023-2024) ELA 126.4 points below standard (increased 18.6 Points) 17.66% Met or Exceeded Math		2026 Dashboard and CAASPP Results (2025-2026) ELA 100 points below standard (on average 15+ points per year positive change) 22% Met or Exceeded	ELA increase of increased 18.6 Points. Maintained met/exceeded Math increased by 13.7 Points Maintained met/exceeded Science met/exceeded

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		180 Points below Standard (declined 12.1) 10.71% Met or Exceeded Standard Science: 11.54% Met or exceeded standard For reference: Statewide 2023 Dashboard ELA 13.6 points below standard Math 49.1 points below standard Science no points below standard available Statewide CAASPP Results (2022-2023) ELA 46.66% of students met or exceeded the standard Math 34.62% of students met or exceeded the standard Science 30.18% of students met or exceeded the standard	167.1 points below standard (increased by 13.7 Points) 10.03% Met or exceeded Science 16.90% Met or exceeded standard		Math: 150 Points below Standard 15% Met or Exceeded Standard Science: 15% Met or exceeded standard	increased by 5.36%
1.4	Attendance Rate (P5) and Chronic Absenteeism Rate (P5)	--	--		--	--

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	moved to Goal 2 with other Attendance Metric 2.3 for clarity					
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, 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.	Maintained
1.6	Sense of Safety and School Connectedness -- Moved to Goal 2 for clarity	--	--		--	--
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	The English Learner Reclassification Rate and ELPAC proficiency rate are not reported publicly due to the small population size		The English Learner Reclassification Rate and ELPAC proficiency rate are not reported publicly due to the small population size	Maintained performance

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		fully implemented (2023-24 Local data)	Academic content standards, including for English learners, are implemented (2024-2025 local data)		Academic content standards, including for English learners, continue to be fully implemented	
1.8	School Counselors Delivery and Service (data used for reporting purposes for CS Grant Initiative)	Currently the District does not monitor the activities of the school counselors in the delivery of their services, other than reviewing their counseling logs.	Beginning Feb. 19, 2025, all school counselors (4) will have their case logs monitored by the Wellness Center Coordinator.		The District will monitor the activities of the school counselors in the delivery of their services through data collected	A system for monitoring is now in place.
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) New added 25-26:	2023 School Dashboard Additional Reports and Data Met UC/CSU Requirements and CTE Pathway Completion Report UC/CSU - 13.5% (12 students) successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University (a-g requirements)	2024 School Dashboard Additional Reports and Data Met UC/CSU Requirements and CTE Pathway Completion Report UC/CSU - 14.9% (13 students) successfully completed courses that satisfy the requirements for entrance to the University of		2026 School Dashboard Additional Reports and Data Met UC/CSU Requirements and CTE Pathway Completion Report UC/CSU - 28% successfully completed courses that satisfy the requirements for entrance to the University of California and the California State	1.4% increase in the % of students successfully meeting A-G 3.7% increase in number of students that completed at Least One Career Technical Education (CTE) Pathway No students met both the UC/CSU A-G readiness and

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	*Number of students enrolled in dual enrollment courses with CR or CPH *Number of HVES enrolled in HVHS courses	Completed at Least One Career Technical Education (CTE) Pathway – 11.2% (10 students) UC/CSU and CTE Pathway Completion Rate - 0% (0 students) *Number of students enrolled in dual enrollment courses with CR or CPH. See year I outcome for initial data *Number of HVES enrolled in HVHS courses. See year I outcome for initial data	California and the California State University (a-g requirements) Completed at Least One Career Technical Education (CTE) Pathway – 14.9% (13 students) UC/CSU and CTE Pathway Completion Rate - 0% *Number of students enrolled in dual enrollment courses with CR or CPH-- will be determined Fall 2025 *Number of HVES enrolled in HVHS courses: will be determined Fall 2025		University (a-g requirements) Completed at Least One Career Technical Education (CTE) Pathway – 19% UC/CSU and CTE Pathway Completion Rate - 5% Added 25-26: Number of students enrolled in dual enrollment courses with CR or CPH-- will be determined Fall 2025 Added 25-26: Number of HVES enrolled in HVHS courses: will be determined Fall 2025	completed a CTE Pathway Added 25-26: Number of students enrolled in dual enrollment courses with CR or CPH-- New Metric
1.10	NWEA MAP Scores	Spring 23-24 Map Scores For ELA, Language, and Math, the	Spring 24-25 Map Scores For ELA, Language, and		Spring 26-27 Map Scores For ELA, Language, and	From baseline to Year 1 outcome, there was an increase in ELA,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		percentage of KTJUSD K-12th grade students that scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale). Reading: 33% Language Usage: 32% Math: 25%	Math, the percentage of KTJUSD K-12th grade students that scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale). Reading: 36% Language Usage: 33% Math: 30%		Math, the percentage of KTJUSD K-12th grade students that scored in the 41st percentile or higher compared to statewide norms (average or better on the statewide scale). Reading: 50% Language Usage: 45% Math: 40%	Language, and Math: Reading 3% increase Language Usage: 1% increase Math: 5% increase
1.11	Special Education Systems	New Metric	During the 2025-2026 school year, District staff and site administrators will work with SELPA and/or a consultant to improve the district's CIM special education accountability plan and create systems for onboarding and training special education staff		IEP Compliance Rate – 100% of IEPs completed on time and aligned with student needs Service Delivery Rate – (% to be determined in coordination with SELPA) of IEP-mandated services delivered as scheduled Staff Training Participation – 100% of special	New Metric

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					education staff trained upon hire and annually on inclusive practices and legal compliance requirements	

Goal Analysis [2024-25]

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.

Although Action 1.3 and 1.7 (Certificated and Classified staff) were not implemented as planned due to staffing challenges, the district made several positive moves to support filling open positions. The change in the paraprofessional exam for Classified staff has significantly increased our ability to remove barriers for Literacy Paraprofessional positions. There was also an expansion in recruitment efforts and broadening places where positions are advertised (Facebook, EdJoin, etc). Human Resources is also posting job openings a monthly basis to ensure current employees and the community are aware of open positions.

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 Purchase of Standards Aligned Instructional Materials
There was a lower amount of funds spent because other funds were used.

Action 1.2 Professional Development:
There were challenges to implementing district level professional development due to staffing issues, so expenditures were less than originally budgeted.

1.3 Recruit and Retain Highly Qualified Teachers and 1.7 Instructional Aides
There were many open Certificated and Classified positions so there were less expenditures than originally budgeted.

1.5 Operational Support of the Indian Education Department (over)
More was spent here because of the increase in the Title VI grant, which provided more support for the program this year.

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

Several metrics showed positive movement from the baseline. While the percentage of students meeting standards on the ELA and Math CAASPP assessments increased modestly, there was a significant increase in 2024 ELA Dashboard Performance levels and a notable increase in Math Dashboard Performance levels. UC/CSU readiness and CTE pathway completion increased slightly. All other metrics maintained.

Improved outcomes can be attributed to the following actions which all contribute to lower ratios of students-to-staff:

- 1.7 Instructional Aides supporting classroom instruction
- 1.6 Library Media Services which provides students with access to enhanced learning opportunities in a small group setting, and additional student support provided by academic and school counselors
- 1.8 Pupil Personnel Services, which provided academic and emotional support to students.

New and existing programs were supported through the professional development offered based on Action 1.2. District and site level administration will work towards full implementation of Action 1.2 in the coming year to ensure continued growth and development across the priority areas.

All of the contributing actions mentioned above, in conjunction with other Goal 1 actions, supported improved engagement and instruction, particularly in ELA and math.

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.

As updates were made during the Mid-year process and the Year 1 Outcome process, several areas were identified to revise to create clarity on reporting and progress.
- Metric 1.1 Teacher Baseline was corrected to reflect accurate data. The report of facilities (FIT) was moved to Goal 3 Metric 3.4
- Metric 1.3 There were inconsistencies in this metric. NWEA data was reported for ELA and CAASPP/Dashboard data for Math, Science. To ensure required CAASPP metric was complete and included, Metric 1.3 was revised to only include CAASPP. All references to NWEA were removed NWEA and moved to 1.10.
- Metric 1.4 For clarity, Attendance Rate (P5) and Chronic Absenteeism Rate (P5) moved to Goal 2 with other duplicated attendance data.
- Metric 1.6 Sense of Safety and School Connectedness -- Moved to Goal 2 with other safety and connectedness data for clarity
- Metric 1.9 Metric baseline and year 3 desired outcome changed to align with publicly reported Dashboard information on the "Met UC/CSU Requirements and CTE Pathway Completion Report"
https://www6.cde.ca.gov/californiamodel/ccireportuc_csu_cte?&year=2024&cdcode=1262901&scode=&reporttype=schools
- Metric 1.10 Added metric to separate NWEA data from CAASPP for clarity
- Metric 1.11 Special Education metric was added in response to educational partner concerns and to help the district monitor and align efforts around special education. This aligns with the district's special education CIM monitoring plan.

Areas of focus updated to include Priority 2 due to Metric 1.2 and and remove Priority 5: Pupil Engagement (Engagement) due to the move of Metric 1.4.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Purchase of Standards Aligned Instructional Materials	Purchase of standards-aligned instructional materials	$237,623.00	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.	$294,701.00	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 preschool teacher and two teacher aides for our early intervention SPED Preschool Program, Special Beginnings.	$5,712,436.00	No
1.4	School Site Administration and Support	School Site Administrators and Office Personnel coordinate supports for students and the academic courses.	$779,632.00	No
1.5	Operational Support of the Indian Education Department	Staffing of the Indian Education Department	$305,591.00	No

Action #	Title	Description	Total Funds	Contributing
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	$258,861.00	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.	$1,664,611.07	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.	$504,216.00	Yes
1.9	Cultural and Language Opportunities (ELOP)	In partnership with After School Site Leads and Principals, the Expanded Learning Director will contract with outside entities to develop culture and language opportunities to enhance after school and summer programming.		No

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 3: Parental Involvement (Engagement)
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.

Note* All table references in the CHKS (California Healthy Kids Survey) metrics are all in reference to the CHKS survey data.

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	To seek Parent input in decision making including parental promotion of parent participation in programs for unduplicated students special needs subgroups, all seven schools hold regular site council meetings with >20	Site Council meetings to date with average number of attendees HVES: 5 meetings scheduled, 4 meetings held, 8.75 average attendees		Continue to seek Parent input in decision making including parental promotion of parent participation in programs for unduplicated students special needs subgroups. All seven schools hold regular site	Site council meetings: 23 meetings held across the sites with an average attendance of 5 participants For other community engagement events: The

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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. (Tiered Fidelity Inventory)	CJHS 2 meeting held, 5 attendees each OES: 6 meetings, 7.16 average attendees HVHS: 8 meetings scheduled, 5 meetings held JN: 3 meetings held, 5.5 average attendees WES: 3 meetings held, 4 average attendees Spring of 2025, the Indian Education Department held community engagement dinners at each site to solicit parental input on the LCAP. Number of participants at each site: JN: 7 WES: 43 HVES: 64 HVHS/CJ: 16 OES: 26 TVES: 35 Average ~ 32 attendees per site Across the district total: 191		council meetings 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	average number of attendees increased was 12 participants over the baseline 191 parents/community members participate in LCAP meetings across the district. 2 of the 7 sites are making progress towards PBIS implementation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			PBIS implementation: OES and TVES are implementing PBIS			
2.2	Middle School Dropout Rate (P5) High School Dropout Rate (P5) High School Graduation Rate (P5)	Aeries SIS (22-23 full year) 0% Middle School dropout rate CALPADS 22-23 1.06% or less high school drop out rate 93.62% high school graduation rate	Aeries SIS (23-24 full year) 0% Middle School dropout rate CALPADS 23-24 2.33% or less high school drop out rate 96.51% high school graduation rate		Aeries SIS (25-26 full year) 0% Middle School dropout rate 0% High School dropout rate CALPADS 25-26 97% high school graduation rate	Middle School dropout rate maintained 0% 1.27% increase in high school drop out rate 2.89% increase in high school graduation rate
2.3	Attendance Rate (P5) Chronic Absenteeism Rate (P5) *previous Metric 1.4	82% Attendance rate 2023-24 P-2 2023 Dashboard (22-23 school year) Chronic Absenteeism All: 64.1% American Indian: 67.5% Homeless: 66.4% Socio-economically disadvantaged: 64.7% (Statewide All: 25.4%)	84% Attendance rate 2024-25 P-2 2024 Dashboard (23-24 school year) Chronic Absenteeism All: 63.4% American Indian: 65.5% Homeless: 68.1% Socio-economically disadvantaged: 65%		90% Attendance rate 2026-27 P-2 2026 Dashboard (25-26 school year) 50% of students chronically absent. American Indian: 50% chronically absent Homeless: 50% chronically absent Socio-economically	Attendance rate increase of 2% Chronic Absenteeism All: decrease 0.7% American Indian: decrease 0.9% Homeless: increase 1.7% Socio-economically disadvantaged: increase 0.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			(Statewide All: 18.6%)		disadvantaged: 50%	
2.4	Suspension Rate (P6) Expulsion Rate (P6)	Aeries SIS (22-23 full year) 23% Suspension Rate 22-23 Impact Aid Report 5 Expulsions	Aeries SIS (23-24 full year) 22% Suspension Rate 23-24 Impact Aid Report 2 Expulsions		Aeries SIS (25-26 full year) 20% Suspension Rate 25-26 Impact Aid Report 1 Expulsions	1% drop in suspension rate 3 fewer expulsions
2.5	Parents Safety and Connectedness (P6) *previously embedded in Metric 2.1	FALL 2020 (Unknown Source) 44% of parents Strongly Agree or Agree that the school actively seeks the input of parents before making important decisions. 71% of parents Strongly Agree or Agree that parents feel welcome to participate at their children's school. 81% of staff Strongly Agree or Agree that the school is welcoming to and facilitates parent involvement.	24-25 Local Survey (Families Districtwide) 36% of parents Strongly Agree or Agree that the school actively seeks the input of parents before making important decisions. 58% of parents Strongly Agree or Agree that parents feel welcome to participate at their children's school. 58% of staff Strongly Agree or Agree that the school is welcoming to and		26-27 CHKS Data or Local Survey 80% of staff and family members will Strongly Agree or Agree on these three metrics.	The baseline data was from 2020. Year 1 outcomes indicate a decline in all areas.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			facilitates parent involvement.			
2.6	Students Sense School Connectedness (P6)	2022-2023 CHKS Data Overall School Connectedness: Elementary: (Table A6.7) 5th: 73% Middle Grades: (Table A6.8) 6th: -- 7th: -- 8th: 34% High School Grades (Table A6.8) 9th: 31% 10th: -- 11th: 41% 12th: --	2023-2024 CHKS Data Overall School Connectedness: Elementary: 5th: 75% Middle: 6th: 52% 7th: 42% 8th: 51% High School: 9th: 48% 10th: 39% 11th: 39% 12th: 26%		Overall School Climate and Student Engagement School Connectedness: Elementary: 85% of 5th graders will feel connected. Middle (Grades 6-8): 85% will feel connected. High (Grades 9-12): 50% will feel connected	Elementary: increase 2% Middle: 8th grade increased by 17% High (Grades 9-12): 9th increased by 17%, 11th decreased by 2%
2.7	Students Safety and Connectedness *previous Metric 1.6 & 3.1	22-23 CHKS (Families Districtwide) 73% of families Agree or Strongly Agree that school is a safe place for their children 2022-23 CHKS Data (Students) Caring Adults in School "Yes, most of the time or yes, all of the time" 5th (A6.4): 85%	24-25 Local Survey (Families Districtwide) 61% of families Agree or Strongly Agree that school is a safe place for their children 2023-2024 CHKS (Students)		26-27 CHKS or Local Survey (Families Districtwide) 80% families will Agree or Strongly Agree that school is a safe place for their children 26-27 CHKS Data (Students)	Percent of families Agree or Strongly Agree that school is a safe place for their children decreased by 12% Students caring adult: 5th decrease 12% 9th: decrease 3% 11th: increase 7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		9th (A6.5): 51% 11th (A6.5): 56% 2022-2023 CHKS Data (Staff Districtwide, Table A7.2) "Adults who work at this school... really care about every student." 72% of staff Strongly Agree or Agree that there are caring adult relationships for students	Caring Adults in School "Yes, most of the time or yes, all of the time" 5th: 73% 9th: 48% 11th: 63% 2023-2024 CHKS Data (Staff Districtwide) "Adults who work at this school... really care about every student." 83% of staff Strongly Agree or Agree that there are caring adult relationships for students		Caring Adults in School 75% of students will Agree or Strongly Agree that there are caring adult relationships. Caring Adults in School (Staff Districtwide) 90% of staff Strongly Agree that there are caring adult relationships for students	Staff caring adult "Adults who work at this school... really care about every student." increase of 11%
2.8	Staff Safety and Connection (new metric)	New metric 25-26	Kelvin Platform, CalHOPE Teacher Survey #4 (sent to all staff listed in Aeries) 27% Participation Rate (22 response, sent to 77 staff) Our school prioritizes a sense of belonging for our staff: 68% favorable		Kelvin Platform, CalHOPE Teacher Survey (sent to all staff listed in Aeries) 50% Participation Rate Our school prioritizes a sense of belonging for our staff: 70% favorable	New metric

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			There is a collaborative work culture at my school: 65% favorable Conflict among staff is resolved in a timely and effective manner. 63% favorable		There is a collaborative work culture at my school: 70% favorable Conflict among staff is resolved in a timely and effective manner. 70% favorable	
2.9	Staff to support extracurricular opportunities	23-24 the district employs: 42 Sports Coaches for all available athletics 16 club facilitators	24-25 the district employs: 55 Sports Coaches for all available athletics 12 club facilitators		26-27 the district employs: Maintain thresholds of staff	Increase of 13 coaches, decrease in club facilitators of 4
2.10	Teachers of Special Subjects	23-24 the district employs: .5 Music Teachers 2 Art Teachers 2 SFA Coordinators (corrected, was 3) 2 Cultural Connections Teacher (corrected, was 1)	24-25 the district employs: .50 (.40 unfilled) Music Teachers 2 Art Teachers 1 SFA Coordinators 2 Cultural Connections Teacher		26-27 the district employs: 1 Music Teachers 3 Art Teachers 3 SFA Coordinators 2 Cultural Connections Teacher	Baseline data was corrected for accuracy. Overall the Music, Art, and Cultural Connections staff was maintained. The SFA coordinator dropped due to one site moving away from the program.
2.11	Staffing to promote Student Health, Attendance, and Engagement	23-24 the district employs: 1 Registered School Nurse	24-25 the district employs: *contracted for service, position		26-27 the district employs: 1 Registered School Nurse,	Maintained staffing levels in all areas except School Nurse position

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		3 School Social Workers 3 School Resource Officers 1 Health Assistant 4 Outreach Consultants	unfilled Registered School Nurse 3 School Social Workers 3 School Resource Officers 1 Health Assistant 4 Outreach Consultants		4 School Social Workers, 3 School Resource Officers, 1 Health Assistant 4 Outreach Consultants.	which was contracted out due to not being able to fill the position
2.12	Attendance Support Home Visits	New metric 25-26	There is not a tracking system in place for home visits for students that are risk of chronic absenteeism (10% or greater absenteeism for that point of the year)		The number of home visits for students at risk of chronic absenteeism (10% or greater absenteeism for that point of the year) will be tracked by Outreach Consultants and NIEA staff. Outreach and NIEA staff will report the information monthly to site principals. Principals will include the information in their monthly report to the board. It will also be included in the annual Impact	New metric

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Aid Report to local Tribes and the Community.	
2.13	Attendance Recognition Events	New metric 25-26	This metric was added to monitor the elementary universal support for attendance recognition. Each elementary site will develop a system that recognizes class level weekly attendance (i.e. celebrating the grade band with highest weekly attendance) and student level monthly attendance (for individuals with ongoing good attendance and individuals with improved attendance)		All elementary sites have a system for weekly and monthly recognition in place and records that support implementation.	New metric 25-26

Goal Analysis [2024-25]

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.

All actions were implemented as planned.

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

Action 2.2 Teachers of Special Subjects: under budget due to vacancies
Action 2.4: Extra-Curricular and After School Activities: over budget, a report that shows the funding by sport will be shared with school principals and athletic directors to analyze current use of funds

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

The actions associated with this goal are showing modest growth as noted in Difference from Baseline on Metrics.
Action 2.1 Professional Development (MTSS/PBIS) as measured by Metrics 2.5, 2.6, 2.7, 2.8 the data does not indicate effectiveness at this time. The district leadership team identified PBIS, Tier 1 behavior supports, and a districtwide behavior matrix as an area to focus on in the coming year.
Action 2.2 Teachers of Special Subjects: When analyzing educational partner data, this continues to be an area that the community want the school to focus on. Metrics: 2.3 Attendance Rate and Chronic Absenteeism Rate and 2.4 Suspension Rate and Expulsion Rate indicate modest improvement. Staffing levels are maintaining.
Action 2.3 Staffing to promote Student Health, Attendance, and Engagement is also seeing modest growth in the monitoring metric 2.3 Attendance Rate and Chronic Absenteeism Rate
Action 2.4 Extra-Curricular and After School Activities: the indicator for success of this action was to maintain staffing. There was an increase of 13 coaches, but a decrease in club facilitators of 4. The district is looking at ways to expand after school opportunities for students using ELOP funds

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.

There were shifts in Metrics to add clarity and several Metrics were added based on Educational Partner input:

- Many metrics were combined in the 2024 LCAP. To add clarity around measurement, metrics were separated and recorded. No metrics were removed. No data from Baseline was changed unless it was an error. If it wasn't included in the original LCAP, time period and source were added to all metrics to allow for clarity around monitoring and reporting.
- Metric 2.1 - 2.4 Narrative removed from "Metric' column for clarity. 2.1 was also modified to remove Attendance so that it can be more easily monitored on it's own (now Metric 2.3). The attendance data was also included in Goal 1 Metric 1.4. It is longer being reported there to reduce redundancies. 2.1 was also modified to remove Suspension, Expulsion as they were already reported in Metric 2.4. It was also modified to remove CHKS. That information is now Metric 2.5
- Metrics 2.6 and 2.7 were added to consolidate all Safety and Connectedness into Goal 2 (previous Metrics 1.6 and 3.1). Metric 2.6 baseline was updated to 22-23 data and Year 1 outcome is 23-24. CHKS data is not published until after annual LCAP approval, so the data will always be lag.
- Metric 2.4 Coaches and club facilitators was removed and added as it's own metric.
- Metric 2.2 staffing was removed and added as it's own metric 2.9

- Staff to support extracurricular opportunities, Teachers of Special Subjects, Staffing to promote Student Health, Attendance, and Engagement were all embedded in other metrics. They are now their own metrics 2.9, 2.10, 2.11.

All metrics associated with Contributing Actions that were updated are also adjusted in the Contributing Action section to allow for monitoring.

Metric 2.11 Attendance Support Home Visits and 2.12 Attendance Recognition Events were added to created based on educational partner input to help the district monitor the work that's being done to increase attendance.

Action 2.4 Extra-Curricular and After School Activities was expanded to include Expanded Learning Opportunities funding.

Action 2.5 Community Schools Partnership Program Grant (in partnership with NIEA) was added to increase transparency around this partnership.

To accurately report priority areas addressed by goal, Priority 3: Parental Involvement (Engagement) added, and Priority 1 was removed.

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.

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	$483,579.00	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.	$1,055,204.00	Yes

Action #	Title	Description	Total Funds	Contributing
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
2.5	Community Schools Partnership Program Grant (in partnership with NIEA)	Implementation of the Tribal Community in Schools (TCIS) program in partnership with the National Indian Education Association (NIEA). The program strengthens tribal engagement, promotes culturally responsive practices, and builds inclusive school environments that affirm the identity and sovereignty of American Indian students. Through staff professional development, dedicated site leads, and culturally embedded supports, the TCIS program helps address disparities in academic outcomes, attendance, and school connectedness.	$1,862,036.00	No

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) Metric moved to Goal 2	--	--		--	--
3.2	Metric discontinued, unclear measurement and data	--	--		--	--
3.3	Metric modified for clarity Average number of Students Provided with Transportation Services	Baseline modified to reflect focus on service to students. Students receiving transportation services	516 students received transportation services in 2024-25		Outcome modified to reflect focus on service to students.	The number of students served was tracked in 24-25. Staffing levels were maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Number of transportation employees	is established in Year 1 outcomes In the 23-24 School Year KTJUSD employed 6.79 FTE (2.12 vacant) transportation related personnel	In the 24-25 School Year KTJUSD employed 6.79 FTE (2.12 vacant) transportation related personnel		The number of students serviced will maintain a the level of baseline Maintain level of staffing	
3.4	Metric modified for clarity Facilities Inspection Tool (FIT) Results Number of maintenance employees	Baseline modified to reflect focus on school facilities 23-24 Facilities in Good Repair (FIT tool) In the 23-24 School Year KTJUSD employed 5.57 FTE maintenance related personnel (Escape data)	24-25 Facilities in Good Repair (FIT tool) In the 24-25 School Year KTJUSD employed 5.57 FTE maintenance related personnel (Escape data)		Outcome modified to reflect focus on school facilities Maintain FIT rating of Good Maintain level of staffing	Facilities maintained good repair. Maintained level of staffing
3.5	Metric modified for clarity Technology Services Staffing Technology Services Support	Baseline modified to reflect staffing and service In the 23-24 school year KTJUSD employed 4 technology support staff. In 23-24 the tech department did not report the effectiveness	In the 24-25 school year KTJUSD employed 5 technology support staff. In 24-25 the tech department tracked service requests (358 for this year) and began a system for providing 1:1		Outcome modified to reflect staffing and service By 26-27, level of staffing will be maintained By the 26-27 school year the tech department will report on the effectiveness of	Maintained level of staffing. Established a baseline for service requests and established a system for providing 1:1 training to district staff.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of supporting staff in requests for assistance.	training and support through the "KT Tech Trainings" which rolled out on April 2.		supporting staff in requests for assistance and report annually on its effectiveness.	
3.6	Food Services Staffing Food Services Monitoring	Baseline modified to reflect focus on service to students. There is no baseline data from 2023-2024 for the number of student that received meals. In the 23-24 School Year KTJUSD employed 7 FTE (vacant 2.21 FTE) 23-24 KTJUSD passed all health inspections and meet USDA food guidelines	The district has hired a new Food Services Director and passed all 2024-2025 passed all health inspections. The Food Serviced Director reported that in 2024-2025 the average number of student that received meals was: Breakfast: 377 Lunch: 540 In the 24-25 School Year KTJUSD employed 7 FTE (vacant 2.21 FTE)		Maintain passing all health inspections and meet USDA food guidelines . Based on a report from the Food Serviced Director, the number of meals provided will increase by 50 meals each for breakfast and lunch (over baseline) By 26-27 School Year KTJUSD will maintain or increase staffing in food services	KT continues to pass health inspections. The new food served. director has a system in place for tracking the number of students served. Although there are vacancies, they are not increasing.
3.7	Metric was duplicative (Tech Staffing and Services, see metric 3.5)	--	--		--	--

Goal Analysis [2024-25]

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.

All actions were implemented as planned.

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.

3.2 Professional Consulting Services: increased cost due to additional board training and facilitation needs, and the support for the superintendent search
3.2 MTO Transportation: the additional costs associated with transportation needs came in lower due to increased usage of vans
3.4 MTO Maintenance and Operations: costs came in less than anticipated
3.5 Information Technology Department: additional staffing, also this is a newer action that is being tracked

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

Transportation, Food Service, and Technology actions are indicating success. Staffing is steady, facilities are in good repair, students are accessing food and transportation services.

Technology report: For the 2024-2025 school year, the KTJUSD Technology Department has completed 358 documented tech support requests, in addition to resolving countless other issues through phone calls and emails. This reflects our ongoing commitment to providing timely and effective support to staff and students across the district.

The KTJUSD Technology Department officially launched "KT Tech Trainings" on April 2, 2025, providing all district staff the opportunity to receive focused, hands-on training in the software and technology hardware used throughout the district. These sessions, led by our own KTJUSD tech team, are designed to build staff confidence and strengthen their ability to utilize district technology effectively. Since the rollout, we've successfully conducted around 10 trainings, supporting our continued commitment to empowering staff through accessible and relevant tech education.

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.

Metric 3.1 Sense of Safety and School Connectedness (P6) Metric moved to Goal 2
Metric 3.2 Metric discontinued, unclear measurement and data
Metrics 3.3 - 3.6 modified to add clarity
Metric 3.7 removed, was duplicative (Tech Staffing and Services, see metric 3.5)

Action 3.1: Discontinued, unfunded action, PD is funded in goal 1 Action 3.2: added additional detail to description

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Discontinued, this was an unfunded action		
3.2	Professional Consulting Services	Consultants work with teams to: facilitate organizational assessments; analyze data analysis; make recommendation of evidence-based practices; strategize on the decision-making process and pathway for implementation of practices that will be most effective in KTJUSD. Teams may include the areas of: Administration Governance Food Services Student Wellness and Health	$50,000.00	No
3.3	MTO - Transportation	The MTO Department Staff, equipment and supplies are maintained to provide transportation services to our students who need it. (This is funding above the base transportation grant)	$425,610.00	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.	$2,031,401.00	No
3.5	Informational Technology Department	Staffing and infrastructure for supports to educational technology. Staffing and infrastructure for district-wide operations and communications.	$213,683.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Food Services	The Food Services Department will serve breakfast and lunch to all students in accordance with the California Department of Education School Nutrition guidelines.	$606,979.00	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.	$324,220.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By June 2027, the suspension rate at Captain John will decrease by 4% (2% each year), and student engagement as measured by the local climate survey will increase by XXX%, through the implementation of peer mediation/leadership, culturally responsive mentorship, trauma-informed training, and alternative discipline programs.	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 continues to be eligible for Equity Multiplier funds. 2024 Dashboard - no lowest performing student groups. 2023 Dashboard: 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	2023 Dashboard American Indian	2024 Dashboard American Indian		American Indian	American Indian Decrease in suspension of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		11.8% suspended at least one day Socioeconomically Disadvantaged 11.1% suspended at least one day	9.3% suspended at least one day Socioeconomically Disadvantaged 6.1% suspended at least one day		7% suspended at least one day Socioeconomically Disadvantaged 7% suspended at least one day	2.5% suspended at least one day Socioeconomically Disadvantaged 5% suspended at least one day
4.2	College and Career Indicator	Socioeconomically Disadvantaged 0% prepared	Socioeconomically Disadvantaged 0% prepared		Socioeconomically Disadvantaged 10% prepared	No change
4.3	Student Participation Rates in College and Career related activities	New Metric - No Baseline	Unable to implement due to staffing		50% of students will receive personalized college and career counseling and support.	No progress
4.4	CalHope Kelvin Surveys	2024-2025 Participation Rate: Survey 1: 2% Survey 2: 39% Survey 3: 41% Survey 4: 43%	New Metric		50% of students will respond to the survey.	NA New Metric
4.5	Number of peer mediators and peer-led mediations	New Metric - 2024-2025 no current peer mediators or peer-mediation happening	New Metric		In partnership with Two Feathers, CJ staff will have 5 peer mediators	NA New Metric

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					trained and a system for tracking peer mediation	
4.6	Staff participation in Trauma-Informed training sessions	New Metric - 2024-2025 no trauma informed training	New Metric		2025-2026 One staff member will be trained by IIRP to be a trainer of trainers. 2026-2027 All staff will be trained annually	NA New Metric
4.7						

Goal Analysis [2024-25]

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.

The action was not implemented due to inability to hire staff

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

No funds were spent

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

Action 4.1 was not effective because staff was not hired. Based on educational partner input, a plan for use of current year and last years funds was developed and is outlined in changes to this goal.

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.

Goal was revised based in current ed partner input. The school was not able to hire the position originally planned for and needs shifted. Metric 4.4, 4.5 and 4.6 were added to better monitor effectiveness of new goal. Action 4.2, 4.3, and 4.4 were added.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Discontinued Pupil Personal Services	Discontinued		
4.2	Peer Mediation & Student Leadership Programs	Train students as peer mediators to help resolve conflicts before they escalate. Provide stipends for student leaders, training materials to reduce fights and classroom disruptions.	$50,000.00	No
4.3	Trauma-Informed Training for Staff	Train educators in trauma-informed classroom management through professional development from experts in trauma-sensitive schooling to reduce disciplinary referrals.	$45,000.00	No
4.4	Tribal Cultural Programs & Community Mentorship	Partner with KT Indian education and tribal elders/leaders to offer mentorship and cultural identity programs. Provide stipends for tribal mentors and guest speakers to create stronger student connection to school, improve behavior.	$28,112.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By June 2026, Weitchpec Elementary School (WES) will reduce chronic absenteeism by at least 3% through improvements to school culture. This will be accomplished through enhanced implementation of our school-wide PBIS (Positive Behavior Interventions and Supports) program that encourages desired behaviors while discouraging undesired behaviors. We will also increase student engagement opportunities, including integration of Yurok language and cultural elements to enrich the educational experience for all students and improve the overall school environment. Additionally, we will strengthen parent support systems to encourage consistent attendance. These coordinated efforts will create a more positive and inclusive school environment that motivates regular attendance.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Weitchpec Elementary is eligible for the 2024-2025 Equity Multiplier (EM) funds, so the district is required to have a specific focused goal for the Weitchpec Elementary (WES) for the use of EM funds during the 2025-2026 school year.

The lowest-performing student groups are too small to have any reportable student group level data. Teacher credentialing and retention are not a barrier at WES.

On the 2024 Dashboard, there is very little reportable data. There is no performance color for any indicator on the Dashboard.
4.5% suspended at least one day and 76.2% chronically absent

On March 25, WES held an LCAP input meeting. 19 families were represented with over 40 people present at the meeting to provide overall LCAP input. In addition, Equity Multiplier funds were discussed. At this meeting, participants discussed a multi-faceted approach to school improvement focusing on several interconnected areas. They discussed language immersion programs alongside PBIS (Positive Behavioral Interventions and Supports) to enhance school climate. Academic continuity strategies included independent study packets and support classes for struggling students. For attendance improvement, they proposed special breakfast rewards, transportation assistance, outreach efforts, and incentives for students, classes, and families. The group emphasized creating structured absenteeism documentation protocols and providing culturally responsive support for caregivers. Professional development plans centered on MTSS (Multi-Tiered System of Supports) and social-emotional learning. Finally, they highlighted the importance of improved staff communication to boost retention rates.

Although a band class and adding and additional classroom were shared by educational partners, at this time a focus on the other elements discussed in the previous paragraph will be addressed using the temporary Equity Multiplier funds.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Chronic Absenteeism	2024 Dashboard 76.2% chronically absent 2025 projected Dashboard status 79% chronically absent, which is based on Aeries data in April 2025. 19 of 24 students have missed 18 or more days.	NA New Goal		2026 projected Dashboard status 70% chronically absent, based on Aeries data in April 2026.	NA New Goal
5.3	ADA estimate	2024-2025 as of 4/21/25 Aeries Average Daily Attendance (ADA) Summary Report ADA % = 81.18% (For a student enrolled in a full school year (180 days), this equates to 34 days absent)	NA New Goal		2025-26 as of 4/21/26 Aeries Average Daily Attendance (ADA) Summary Report ADA % = 85% (For a student enrolled in a full school year (180 days), this equates to 27 days absent)	NA New Goal

Goal Analysis [2024-25]

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.

NA No 2024-2025 Goal 5

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.

NA No 2024-2025 Goal 5

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

NA No 2024-2025 Goal 5

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.

NA No 2024-2025 Goal 5

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.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance Process	Create and implement clear processes for attendance monitoring, reinforcement, and interventions to build a positive system for reinforcing increases in attendance. (For example: incentive events for students and families)) This will also include clear and accessible Independent Study processes that support students living in the rural community and may include transportation and technology to increase access. (For example: mileage, IS specific Chromebooks, additional staff time to create new materials and systems)	$5,000.00	No
5.2	PBIS Process	Fully implementing PBIS program, including PD for staff, developing handbook, creating implementation calendar, implementing SWISS data program and social emotional learning.	$10,005.00	No
5.3	Academic Engagement	Provide a rigorous relevant academic program that includes interventions and intervention staff, culture and language and exposure to motivational experiences that increase motivation to come to school. (For example:	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		paying for additional staff time, contracting with community partners, contracting motivational speakers, curriculum)		

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2,667,575	$293,247

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
25.981%	0.000%	$0.00	25.981%

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:**	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	Metric 1.3 CAASPP Scores and Metric 1.10 NWEA MAP Scores

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
	LEA-wide	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.	1.3 CAASPP Scores and 1.10 NWEA MAP Scores
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	Metric 1.3 CAASPP Scores and Metric 1.10 NWEA MAP Scores

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.	Metric 1.8 School Counselors Delivery and Service
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.	Metric 2.3 Attendance Rate and Chronic Absenteeism Rate (P5) Metric 2.4 Suspension Rate and Expulsion Rate (P6) Metric 2.6 Students Sense School Connectedness (P6) Metric 2.10 Teachers of Special Subjects

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
2.3	**Action:** Staffing to promote Student Health, Attendance, and Engagement **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	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 provided on a LEA-wide basis to maximize the positive impact on academic achievement for all students.	Metric 2.3 Attendance Rate and Chronic Absenteeism Rate (P5)
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	Metric 2.9 Staff to support extracurricular opportunities
3.3	**Action:** MTO - Transportation	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	Metric 3.3 Average number of Students Provided with

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 feedback it was determined that we need to ensure the MTO Department Staff, equipment and supplies are maintained to provide transportation services to our students who need it. **Scope:** LEA-wide	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 supporting student attendance. This action provides needed transportation support for unduplicated students.	Transportation Services and Number of transportation employees
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.	Metric 3.6 Food Services Staffing and Food Services
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	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.	Metric 3.5 Technology Services Staffing and Technology Services Support

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
	phone systems, state testing links and Zoom links. **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 to hire an additional school counselor to enhance support for foster youth and low-income students. This position is designed to address the social-emotional learning (SEL) needs of unduplicated students more effectively by increasing access to individualized counseling, proactive interventions, and tiered mental health supports. The goal is to improve student well-being, attendance, and academic engagement, thereby increasing the efficacy of services provided to these high-need student groups.

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	NA	1 to 15
Staff-to-student ratio of certificated staff providing direct services to students	NA	1 to 15

2025-26 Total Planned 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	10,267,232	2,667,575	25.981%	0.000%	25.981%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,783,963.00	$2,920,157.00	$1,480,341.00	$2,969,039.07	$17,153,500.07	$13,396,366.07	$3,757,134.00

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	$237,623.00		$237,623.00			$237,623.00	
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$294,701.00	$54,000.00			$240,701.00	$294,701.00	
1	1.3	Recruit and Retain Highly Qualified Teachers	All	No			All Schools		$5,712,436.00	$0.00	$3,990,441.00	$241,654.00	$1,480,341.00		$5,712,436.00	
1	1.4	School Site Administration and Support	All	No			All Schools		$779,632.00	$0.00	$389,816.00			$389,816.00	$779,632.00	
1	1.5	Operational Support of the Indian Education Department	All	No			All Schools		$305,591.00	$0.00		$47,833.00		$257,758.00	$305,591.00	
1	1.6	Library Media Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$258,861.00	$0.00	$258,861.00				$258,861.00	
1	1.7	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,664,611.07	$0.00	$179,723.00	$267,725.00		$1,217,163.07	$1,664,611.07	
1	1.8	Pupil Personnel Services		Yes	LEA-wide		Specific Schools:		$504,216.00	$0.00	$504,216.00				$504,216.00	
1	1.9	Cultural and Language Opportunities (ELOP)	All	No			All Schools									
2	2.1	Professional Development	All	No			All Schools	July 1, 2024 - June 30, 2025								

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
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	$483,579.00	$0.00	$126,771.00	$95,169.00		$261,639.00	$483,579.00	
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	$1,055,204.00	$0.00	$453,242.00			$601,962.00	$1,055,204.00	
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	
2	2.5	Community Schools Partnership Program Grant (in partnership with NIEA)	All	No			All Schools		$231,415.00	$1,630,621.00		$1,862,036.00			$1,862,036.00	
3	3.1	Professional Development														
3	3.2	Professional Consulting Services	All	No			All Schools		$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		$425,610.00	$0.00	$425,610.00				$425,610.00	
3	3.4	MTO - Maintenance and Operations	All	No			All Schools	July 1, 2024 - June 30, 2025	$1,429,246.00	$602,155.00	$2,031,401.00				$2,031,401.00	
3	3.5	Informational Technology Department	All	No			All Schools	July 1, 2024 - June 30, 2025	$125,740.00	$87,943.00	$213,683.00				$213,683.00	
3	3.6	Food Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00	$606,979.00	$606,979.00				$606,979.00	
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	$324,220.00	$0.00	$324,220.00				$324,220.00	
4	4.1	Discontinued Pupil Personal Services						July 1, 2024 - June 30, 2025								
4	4.2	Peer Mediation & Student Leadership Programs	All	No			Specific Schools: Captain John		$0.00	$50,000.00		$50,000.00			$50,000.00	

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
4	**4.3**	Trauma-Informed Training for Staff	All	No			Specific Schools: Captain John		$0.00	$45,000.00		$45,000.00			$45,000.00	
4	**4.4**	Tribal Cultural Programs & Community Mentorship	All	No			Specific Schools: Captain John		$0.00	$28,112.00		$28,112.00			$28,112.00	
5	**5.1**	Attendance Process	All	No			Specific Schools: WES	1 year EM funds	$1,000.00	$4,000.00		$5,000.00			$5,000.00	
5	**5.2**	PBIS Process	All	No			Specific Schools: WES	1 year EM funds	$5.00	$10,000.00		$10,005.00			$10,005.00	
5	**5.3**	Academic Engagement	All	No			Specific Schools: WES	1 year EM funds	$20,000.00	$10,000.00		$30,000.00			$30,000.00	

2025-26 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
10,267,232	2,667,575	25.981%	0.000%	25.981%	$3,108,622.00	0.000%	30.277 %	**Total:**	$3,108,622.00
								LEA-wide Total:	$2,806,851.00
								Limited Total:	$0.00
								Schoolwide Total:	$301,771.00

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	$258,861.00	
1	1.7	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$179,723.00	
1	1.8	Pupil Personnel Services	Yes	LEA-wide		Specific Schools:	$504,216.00	
2	2.2	Teachers of Special Subjects	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$126,771.00	
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$453,242.00	
2	2.4	Extra-Curricular and After School Activities	Yes	Schoolwide		All Schools	$175,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	**3.3**	MTO - Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$425,610.00	
3	**3.6**	Food Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$606,979.00	
3	**3.7**	Information Technology Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$324,220.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$16,879,882.00	$12,616,915.00

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**	Purchase of Standards Aligned Instructional Materials	No	$57,600.00	179,037
1	**1.2**	Professional Development	Yes	$373,999.00	234,395
1	**1.3**	Recruit and Retain Highly Qualified Teachers	No	$7,298,351.00	4,784,507
1	**1.4**	School Site Administration and Support	No	$776,778.00	701,763
1	**1.5**	Operational Support of the Indian Education Department	No	$241,468.00	287,741
1	**1.6**	Library Media Services	Yes	$235,401.00	217,949
1	**1.7**	Instructional Aides	Yes	$1,905,031.00	999,938
1	**1.8**	Pupil Personnel Services	Yes	$475,881.00	440,637
2	**2.1**	Professional Development	No		
2	**2.2**	Teachers of Special Subjects	Yes	$426,198.00	279,530
2	**2.3**	Staffing to promote Student Health, Attendance, and Engagement	Yes	$1,221,705.00	1,215,449

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	**2.4**	Extra-Curricular and After School Activities	Yes	$175,000.00	181,890
3	**3.1**	Professional Development			
3	**3.2**	Professional Consulting Services	No	$50,000.00	57,280
3	**3.3**	MTO - Transportation	Yes	$403,336.00	251,431
3	**3.4**	MTO - Maintenance and Operations	No	$2,110,121.00	1,687,623
3	**3.5**	Informational Technology Department	No	$171,054.00	209,757
3	**3.6**	Food Services	Yes	$597,018.00	597,018
3	**3.7**	Information Technology Department	Yes	$290,416.00	290,970
4	**4.1**	Pupil Personal Services	No	$70,525.00	0

2024-25 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)
2,773,918	$4,040,509.00	$3,689,344.00	$351,165.00	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	1.2	Professional Development	Yes	$54,000.00	55,813		
1	1.6	Library Media Services	Yes	$235,401.00	217,949		
1	1.7	Instructional Aides	Yes	$748,602.00	625,664		
1	1.8	Pupil Personnel Services	Yes	$475,881.00	255,685		
2	2.2	Teachers of Special Subjects	Yes	$289,065.00	279,061		
2	2.3	Staffing to promote Student Health, Attendance, and Engagement	Yes	$771,790.00	933,863		
2	2.4	Extra-Curricular and After School Activities	Yes	$175,000.00	181,890		
3	3.3	MTO - Transportation	Yes	$403,336.00	251,431		
3	3.6	Food Services	Yes	$597,018.00	597,018		
3	3.7	Information Technology Department	Yes	$290,416.00	290,970		

2024-25 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)
10,062,305	2,773,918	0	27.567%	$3,689,344.00	0.000%	36.665%	$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.

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

- 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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
  - If the LEA has unexpended LREBG funds the LEA must provide the following:
    - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
    - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
      - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
      - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
        - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
      - Actions may be grouped together for purposes of these explanations.
      - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
  - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC Section 52060(g)* and *EC Section 52066(g)* 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) 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;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **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.

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.

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.
    - 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,
    - 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:
  - 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) 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.
    - 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:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

- 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.
  - 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.
  - 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, 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.
  - 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.
    - 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.
    - 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.
    - 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.
    - **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

For English Learners and Long-Term English Learners

- 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:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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:
  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **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.
    - 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)**
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
  - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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