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2 **Title 5. EDUCATION**

3 **Division 1. California Department of Education**

4 **Chapter 14.5. Local Control Funding Formula**

5 **Subchapter 1. Local Control Funding Formula Spending Regulations for**
6 **Supplemental and Concentration Grants and Local Control and Accountability**
7 **Plan Template**

8 **Article 1. Local Control and Accountability Plan and Spending Requirements for**
9 **Supplemental and Concentration Grants**

10
11 **§ 15494. Scope.**

12 (a) This chapter applies to all local educational agencies (LEAs) as defined in
13 section 15495(d).

14 (b) Funding restrictions specified in Education Code section 42238.07 apply to local
15 control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils
16 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

17 (c) The local control and accountability plan (LCAP) shall demonstrate how services
18 are provided according to this chapter to meet the needs of unduplicated pupils and
19 improve the performance of all pupils in the state priority areas.

20 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
21 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
22 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
23 6312.

24
25 **§ 15495. Definitions.**

26 In addition to those found in Education Code sections 2574, 42238.01, and
27 42238.02, the following definitions are provided:

28 (a) "Consult with pupils," as used in Education Code sections 52060, 52066, and
29 47606.5, means a process to enable pupils, including unduplicated pupils and other
30 numerically significant pupil subgroups, to review and comment on the development of
31 the LCAP. This process may include surveys of pupils, forums with pupils, pupil
32 advisory committees, or meetings with pupil government bodies or other groups
33 representing pupils.

1 (b) “English learner parent advisory committee,” as used in Education Code sections
2 52063 and 52069 for those school districts or schools and programs operated by county
3 superintendents of schools whose enrollment includes at least 15 percent English
4 learners and at least 50 pupils who are English learners, shall be composed of a
5 majority of parents, as defined in subdivision (e), of pupils to whom the definition in
6 Education Code section 42238.01(c) applies. A governing board of a school district or a
7 county superintendent of schools shall not be required to establish a new English
8 learner parent advisory committee if a previously established committee meets these
9 requirements.

10 (c) “Local control and accountability plan (LCAP)” means the plan created by an LEA
11 pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in
12 conformance with the LCAP and annual update template found in section 15497.5.

13 (d) “Local educational agency (LEA)” means a school district, county office of
14 education, or charter school.

15 (e) “Parents” means the natural or adoptive parents, legal guardians, or other
16 persons holding the right to make educational decisions for the pupil pursuant to
17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or
18 56055, including foster parents who hold rights to make educational decisions.

19 (f) “Parent advisory committee,” as used in Education Code sections 52063 and
20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of
21 pupils and include parents of pupils to whom one or more of the definitions in Education
22 Code section 42238.01 apply. A governing board of a school district or a county
23 superintendent of schools shall not be required to establish a new parent advisory
24 committee if a previously established committee meets these requirements, including
25 any committee established to meet the requirements of the federal No Child Left Behind
26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
27 Title I of that act.

28 (g) “Prior year” means one fiscal year immediately preceding the fiscal year for
29 which an LCAP is approved.

30 (h) “Services” as used in Education Code section 42238.07 may include, but are not
31 limited to, services associated with the delivery of instruction, administration, facilities,
32 pupil support services, technology, and other general infrastructure necessary to
33 operate and deliver educational instruction and related services.

1 (i) “State priority areas” means the priorities identified in Education Code sections
2 52060 and 52066. For charter schools, “state priority areas” means the priorities
3 identified in Education Code section 52060 that apply for the grade levels served or the
4 nature of the program operated by the charter school.

5 (j) “Subgroup” means the numerically significant pupil subgroups identified pursuant
6 to Education Code section 52052.

7 (k) “to improve services” means to grow services in quality.

8 (l) “to increase services” means to grow services in quantity.

9 (m) “unduplicated pupil” means any of those pupils to whom one or more of the
10 definitions included in Education Code section 42238.01 apply, including pupils eligible
11 for free or reduced price meals, foster youth, and English learners.

12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.

16
17 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**
18 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**
19 **Supplemental and Concentration Grants.**

20 (a) An LEA shall provide evidence in its LCAP to demonstrate how funding
21 apportioned on the basis of the number and concentration of unduplicated pupils,
22 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to
23 support such pupils. This funding shall be used to increase or improve services for
24 unduplicated pupils as compared to the services provided to all pupils in proportion to
25 the increase in funds apportioned on the basis of the number and concentration of
26 unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA
27 shall include in its LCAP an explanation of how expenditures of such funding meet the
28 LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall
29 determine the percentage by which services for unduplicated pupils must be increased
30 or improved above services provided to all pupils in the fiscal year as follows:

31 (1) Estimate the amount of the LCFF target attributed to the supplemental and
32 concentration grants for the LEA calculated pursuant to Education Code sections
33 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

1 (2) Estimate the amount of LCFF funds expended by the LEA on services for
2 unduplicated pupils in the prior year that is in addition to what was expended on
3 services provided for all pupils. The estimated amount of funds expended in 2013-14
4 shall be no less than the amount of Economic Impact Aid funds the LEA expended in
5 the 2012-13 fiscal year.

6 (3) Subtract subdivision (a)(2) from subdivision (a)(1).

7 (4) Multiply the amount in subdivision (a)(3), by the most recent percentage
8 calculated by the Department of Finance that represents how much of the statewide
9 funding gap between current funding and full implementation of LCFF is eliminated in
10 the fiscal year for which the LCAP is adopted.

11 (5) Add subdivision (a)(4) to subdivision (a)(2).

12 (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant
13 to Education Code sections 42238.02 and 2574, as implemented by Education Code
14 sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted
15 Instructional Improvement Grant program and the Home to School Transportation
16 program, in the fiscal year for which the LCAP is adopted.

17 (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

18 (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero
19 or when LCFF is fully implemented statewide, then an LEA shall determine its
20 percentage for purposes of this section by dividing the amount of the LCFF target
21 attributed to the supplemental and concentration grant for the LEA calculated pursuant
22 to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is
23 adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the
24 Targeted Instructional Improvement Grant program and the Home to School
25 Transportation program.

26 (b) This subdivision identifies the conditions under which an LEA may use funds
27 apportioned on the basis of the number and concentration of unduplicated pupils for
28 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education
29 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved
30 services for unduplicated pupils under subdivision (a) of this section by using funds to
31 upgrade the entire educational program of a schoolsite, a school district, a charter
32 school, or a county office of education as follows:

1 (1) A school district that has an enrollment of unduplicated pupils of 55 percent or
2 more of the district's total enrollment in the fiscal year for which an LCAP is adopted or
3 in the prior year may expend supplemental and concentration grant funds on a
4 districtwide basis. A school district expending funds on a districtwide basis shall do all of
5 the following:

6 (A) Identify in the LCAP those services that are being funded and provided on a
7 districtwide basis.

8 (B) Describe in the LCAP how such services are principally directed towards, and
9 are effective in, meeting the district's goals for its unduplicated pupils in the state and
10 any local priority areas.

11 (2) A school district that has an enrollment of unduplicated pupils less than 55
12 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted
13 may expend supplemental and concentration grant funds on a districtwide basis. A
14 school district expending funds on a districtwide basis shall do all of the following:

15 (A) Identify in the LCAP those services that are being funded and provided on a
16 districtwide basis.

17 (B) Describe in the LCAP how such services are principally directed towards, and
18 are effective in, meeting the district's goals for its unduplicated pupils in the state and
19 any local priority areas.

20 (C) Describe how these services are the most effective use of the funds to meet the
21 district's goals for its unduplicated pupils in the state and any local priority areas. The
22 description shall provide the basis for this determination, including, but not limited to,
23 any alternatives considered and any supporting research, experience, or educational
24 theory.

25 (3) A school district that has an enrollment of unduplicated pupils at a school that is
26 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP
27 is adopted or in the prior year may expend supplemental and concentration grant funds
28 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do
29 all of the following:

30 (A) Identify in the LCAP those services that are being funded and provided on a
31 schoolwide basis.

1 (B) Describe in the LCAP how such services are principally directed towards, and
2 are effective in, meeting the district's goals for its unduplicated pupils in the state and
3 any local priority areas.

4 (4) A school district that has an enrollment of unduplicated pupils that is less than 40
5 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is
6 adopted may expend supplemental and concentration grant funds on a schoolwide
7 basis. A school district expending funds on a schoolwide basis shall do all of the
8 following:

9 (A) Identify in the LCAP those services that are being funded and provided on a
10 schoolwide basis.

11 (B) Describe in the LCAP how such services are principally directed towards, and
12 are effective in, meeting the district's goals for its unduplicated pupils in the state and
13 any local priority areas.

14 (C) Describe how these services are the most effective use of the funds to meet the
15 district's goals for its unduplicated pupils in the state and any local priority areas. The
16 description shall provide the basis for this determination, including, but not limited to,
17 any alternatives considered and any supporting research, experience, or educational
18 theory.

19 (5) A county office of education expending supplemental and concentration grant
20 funds on a countywide basis or a charter school expending supplemental and
21 concentration grant funds on a charterwide basis shall do all of the following:

22 (A) Identify in the LCAP those services that are being funded and provided on a
23 countywide or charterwide basis.

24 (B) Describe in the LCAP how such services are principally directed towards, and
25 are effective in, meeting the county office of education's or charter school's goals for its
26 unduplicated pupils in the state and any local priority areas, as applicable.

27 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
28 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
29 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
30 6312.

31
32 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
33 **Proportionality.**

1 In making the determinations required under Education Code section 52070(d)(3),
2 the county superintendent of schools shall include review of any descriptions of
3 districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through
4 (b)(4) when determining whether the school district has fully demonstrated that it will
5 increase or improve services for unduplicated pupils pursuant to section 15496(a). If a
6 county superintendent of schools does not approve an LCAP because the school district
7 has failed to meet its requirement to increase or improve services for unduplicated
8 pupils as specified in this section, it shall provide technical assistance to the school
9 district in meeting that requirement pursuant to Education Code section 52071.

10 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
11 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
12 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
13 6312.

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction: Klamath-Trinity is located in the North-Eastern part of Humboldt County and a small part of Trinity County along the Trinity and Klamath rivers, in the heart of Six Rivers National Forest. Geographically, we serve students spread out across 940 square miles; many students live on the tribal lands of the Hupa, Yurok and Karuk tribes. The District has four T/K-8 schools, one comprehensive high school, one continuation high school, two community day schools (they are both located on the same campus) and one T/K-3 magnet school with a Yurok focus on its studies. The District serves approximately 1,023 students, comprising of 83% American Indian or Alaska Native, 9% White, 5% Hispanic/Latino and 3% spread throughout the other categories. Our Unduplicated Student Count represents 2 EL students, 10 Foster Youth students and 908 students qualify for free or reduced meals. Due to our low numbers in the EL population, no metric will be listed in our plan as this would encroach on the students' confidentiality rights.

LEA: Klamath-Trinity Joint Unified School District Contact: Jon Ray, jray@ktjusd.k12.ca.us, 530-625-5600

LCAP Year 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions

and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>June 24, 2014-newly hired Superintendent scheduled an all-day Management Meeting to discuss LCAP implementation</p> <p>August 18, 2014-another all-day Management Meeting to coordinate site-level LCAP implementation</p> <p>August 26, 2014-another all-day Management Meeting to discuss and implement new LCAP process that would be generated from School Site Councils. All stakeholders were invited to all School Site Council Meetings scheduled throughout the school-year</p> <p>September to December of 2014-Administration began meeting with individual School Site Councils to create a school-plan with the understanding that the schools’ action plans would create the LCAP for 2015-16</p> <p>September to December of 2014-Superintendent began meeting with stakeholders (KTTA, CSEA, IPP, PAC and SSCs) describing the process to gather input and how coordinating the plan through SSC would allow for more influence on the plan</p> <p>December of 2014-Newly revised School Plans were reviewed and approved by Board of Education</p> <p>February of 2015-after feedback from various stakeholders, Management Team began revising goals that were based on measurable outcomes</p> <p>March of 2015-Drafts of newly revised goals were shared with stakeholders, Individual schools began creating School Plans for 2015-16 based on proposed, revised goals</p> <p>April of 2015-Stakeholders’ meeting conducted with newly revised goals. Board of Education adopts new goals</p> <p>May of 2015-Schools move towards ratification of School Plans that reflect newly adopted goals. Action Plans from the School Plans are transposed to the LCAP for 2015-16. IPP receive drafts of School Plans and then communicate with individual School Site Councils with recommendations</p> <p>June of 2015-Board of Education ratifies School Plans, LCAP and Budget</p>	<p>Confusion of metrics that were to be used to measure progress. Determined that District did not have metrics available.</p> <p>Goals were vague and needed to be revised to reflect actual achievement levels with specific identified metrics. Superintendent began sharing student achievement data</p> <p>Process was new and would require lots of communication and meeting times</p> <p>Plans reflected action items that were community/school specific but also reflected District level goals</p> <p>Goals began reflecting consistency, focusing on student achievement</p> <p>Newly adopted goals created a necessity to re-create an LCAP</p> <p>Proposed LCAP reflects individual action plans for each school site. Each school site utilized their stakeholder/parent groups (School Site Council, PTAs, PTOs, ASBs and Indian Policies and Procedures) to gather input and create a plans accordingly</p>

<p>Annual Update:</p> <p>July 2014-November 2014 Engage in a process to identify student needs, involve parents, school personnel, pupils, and bargaining groups to review plan. School Site Councils are directed to revise School Plans to reflect LCAP goals based on these needs</p> <p>December 2014 Share with other stakeholders, parent groups (PTA and PTOs) and Indian Policy and Procedures (IPP) advisory groups, and respond in writing to comments from advisory groups or made in writing to board hearings. Superintendent began meeting with stakeholders (KTTA, CSEA, IPP, PAC and SSCs) describing the process to gather input and how coordinating the plan through SSC would allow for more influence on the plan</p> <p>April 2015 Commence public comment period and hold public hearing</p> <p>June 2015 Adopt LCAP and LEA budget</p>	<p>Annual Update:</p> <p>Goals were vague and we lacked the metrics to measure outcomes</p> <p>Began revising goals to reflect specific measurable outcomes</p> <p>Each school site utilized their stakeholder/parent groups (School Site Council, PTAs, PTOs, ASBs and Indian Policies and Procedures) to gather input and create a plans accordingly</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

<p>GOAL 1</p>	<p>All students will receive high quality instruction that will enable all classes to be at least 45% proficient to advanced proficient in English Language Arts and 50% proficient to advanced proficient in Mathematics according to multiple assessments that include California Assessment of Student Performance and Progress (CAASPP), Northwest Education Association’s (NWEA) Measures of Academic Progress (MAP), and other teacher generated assessments.</p>	<p>Related State and/or Local Priorities: 1__x__ 2__ 3__x__ 4__x__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>Current measures indicate English Language Arts proficiency at 12% in English Language Arts and 19% in Math. Current College and Career Readiness indicators from 2013-14 show that 34 of 49 (69%) of our students have completed an a-g course sequence and are eligible to attend a UC or CSU, 3 of 291 (1%) scored a 3 or above on the AP test and 22% passed the EAP placement indicator.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>	
<p>LCAP Year 1: 2015-16</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p style="text-align: center;"><u>Metric</u></p> <p>Teacher Qualification Reports Annual Board Resolution of Sufficient Learning Materials</p> <p>CAASPP NWEA’s MAP</p> <p>AP Pass Rates A-G Completion Rates EAP</p> <p>Teacher Generated Assessments</p> <p>Teachers’ Parent Conference Roster</p> <p>Teacher participation in CCSS Staff Development</p>	<p style="text-align: center;"><u>Outcome</u></p> <p>100% of Teachers meet all requirements of Highly Qualified All students, including EI and students with a disability, have access to instructional materials 45% ELA and 50% Math (Proficient to Advanced) 45% Language Usage, 45% Reading and 50% Math (Proficient to Advanced)</p> <p>3% Pass AP with a 3 or above 70% complete A-G 5% more are Ready on EAP than were in 2015-16</p> <p>45% ELA and 50% Math (Proficient to Advanced)</p> <p>API benchmark for current year is not being calculated by the state but will be reviewed in subsequent years.</p> <p>All Parents/Guardians will have an opportunity to review student achievement scores with teachers; 100% of parents will participate in parent conferences</p> <p>100% of teachers will attend at least one CCSS staff development</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio. At Hoopa Valley Elementary and Trinity Valley Elementary, no combination classrooms will be created.	District Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	training session \$ 4,491,260 RS 0000, 1400, 4035 OB 1100
<p>1.1 Provide an Intervention Coach whose duties would include, but not be limited to:</p> <p>Support all staff in the technology use of web based intervention programs.</p> <p>Support all staff in the use of technology in regards to developing twenty-first century learners LCAP 1.2,3,5 IPP Goal #3</p> <p>1.4 Identified students who are in the low percentile according to District's Benchmarks will be offered Common Core Standards based interventions after school hours with a credentialed teacher. LCAP 1.2,3,4,5,8 2.1,2,3</p> <p>1.5 Teachers, staff, and Administrator will be provided Professional Development in identified areas of need. LCAP 1.2,3,4 IPP Goal #3</p> <p>1.7 READ 180/System 44, and other web based</p>	Trinity Valley Elementary 021	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 50,036 RS 0000 OB 11XX \$ 64,475 RS 0228 OB 2408 \$ 99,487 RS 0228 OB 2308 \$ 10,000 RS 0001, 0000 OB 11XX, 43XX \$ 20,000 RS 0218, 4035, 4126 OB 52XX \$ 10,000

<p>intervention programs will be offered for target students as Tier II and Tier III intervention LCAP 2.2,3</p> <p>1.8 Technology support and materials to produce assessment data for data driven collaboration and curriculum planning and implementation, and to enable all students, grades 3-8, to take the SBAC online practice tests throughout the school year as well as TK-8 grades taking the MAP Assessment throughout the school year. LCAP 2.3</p> <p>1.9 Library and Media Center support for all students. Library will continue to update literature choices.</p> <p>1.10 Teachers' needs of additional classroom materials will be supported @ \$25 per student LCAP 1.6</p> <p>1.11 Literacy Paraprofessional support for pull out and push in classroom support.(2 site funded positions and 1 district funded position) LCAP 1.4</p> <p>1.12 All students will receive weekly instruction in JiJi Mathematics (TK-2 60 min./3-6 90 minutes). All students will receive web based mathematics (7-8) All students will receive weekly instruction/practice in keyboarding. All students (3-8) will receive SBAC practice LCAP 2.2,3</p> <p>1.14 All stakeholders will receive materials, supplies, and furniture required for office and classroom to allow the site to operate efficiently (School supplies).</p>			<p>RS 1100, 0212 0000, 0001 OB 43XX, 41XX</p> <p>\$ 14,000 RS 0228, 0000 OB 2308, 2408, 43XX</p> <p>\$ 26,829 RS 0001 OB 2216</p> <p>\$ 5,300 RS 0000 OB 43XX</p> <p>\$ 44,651 RS 0001, 3010 OB 2105</p> <p>\$ 12,500 RS 0000 OB 58XX</p> <p>\$ 5,000 RS 0000, 3010 OB 43XX</p>
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<p>Daily use of adopted math books and supplemental material</p>	<p>Hoopa Elementary 022</p>		<p>\$ 13,538 RS 0212, 6300 OB 4110</p>
<p>Use technology to engage students and monitor progress on a consistent basis (1)</p>			<p>\$ 12,500 RS 0000 OB 58XX</p>
<p>Implement use of supplemental material for intensive intervention</p>			<p>\$ 5,000 RS 1100, 0000 OB 43XX</p>
<p>In addition to our general education teachers, special education teachers and instructional assistants we want to maintain an Intervention teacher and 6 instructional assistants for 5.5 hours/day for Tier II response to intervention (RTI) (1)</p>		<p>X ALL</p>	<p>\$ 133,666 RS 0001, 4510, 0000 OB 21XX, 11XX</p>
<p>Develop a Focus Team and Intervention Team that may consists of a combination of any of the following: education specialist, teachers, Intervention Teacher, Principal (s), School Psychologist/Counselor, After School Director, Life Coach, Outreach Consultant, Nurse</p>		<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 482,205 RS 3010, 0001 5640, 0000 OB 1207, 2909, 11XX, 2218</p>
<p>Select and/or develop reading intervention materials and resources; purchase supplementary instructional materials and benchmark assessments. (1)</p>			<p>\$ 15,000 RS 0001, 1100 0000 OB 4310</p>
<p>Schedule and provide training for certificated and classified staff and schedule follow-up professional development activities. (1) Ongoing, Provide professional development and training for writing. Purchase materials, pay for professional development and substitutes if needed. (1)</p>			<p>\$ 50,000 RS 0218, 4035 4126, 3010 OB 52XX, 43XX</p>
<p>Purchase a computer cart and 30 laptops. Purchase 18 desktops for the learning center.</p>			<p>\$ 30,000 RS 0000, 0001 RS 43XX</p>
<p>Purchase a web based keyboarding program</p>			<p>\$ 8,000 RS 0000, 0001</p>

			OB 43XX
1.1.1 Provide paraprofessional assistance in classrooms. Intervention Coach	Weitchpec Elementary School 023		\$ 30,838 RS 3010 OB 2XXX \$ 50,036 RS 0000 OB 11XX
1.1.2 Provide opportunities for staff to participate in Professional/Common Core development.			\$ 5,000 RS 0218, 4035 4126, 3010 OB 52XX
1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.			\$ 6, 679 RS 0212, 6300 OB 41XX
1.1.4 Provide enrichment activities.		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 3,500 RS 0200, 0001 0000 OB 11XX
1.1.6 Provide for interventions both below proficient and high achieving students			\$ 500 RS 3010 OB 43XX
1.1.7 Develop an incentive program for academic achievement			\$ 500 RS 0000, 3010 OB 43XX
1.1.8 Continue to offer an After School Activities Program subject to outside funding			\$ 27,000 RS 6010
Provide for instructional equipment & materials purchase and replacement consistent with a			\$ 6,679 RS 0212, 6300 OB 41XX

<p>strong Math program.</p> <p>Provide tutoring</p> <p>HVAC upgrades</p> <p>Upgrade technology, replace old technology</p>			<p>\$ 3,000 RS 0001,0000 OB 11XX</p> <p>\$ 6,575 RS 0230 OB 58XX</p> <p>\$ 10,000 RS 0228, 0000 OB 5800, 43XX</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms.</p> <p>Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in professional development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>1.1.6 Provide for interventions both below proficient and high achieving students, utilizing common core strategies/interventions</p> <p>1.1.7 Develop an incentive program for academic achievement</p> <p>1.1.8 Continue to offer an After School Activities Program subject to outside funding</p>	<p>Jack Norton Elementary School 024</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 18,509 RS 3010 OB 2XXX</p> <p>Shared w/WES</p> <p>\$ 2,500 RS 0218, 4035 4126, 3010 OB 52XX</p> <p>\$ 6,679 RS 0212, 6300 OB 41XX</p> <p>\$ 7,000 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 1,000 RS 3010 OB 43XX</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>Pending grant acceptance</p>

<p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>Provide tutoring</p> <p>Upgrade technology, replace old technology.</p>			<p>\$ 6,679 RS 0212, 6300 OB 41XX</p> <p>\$ 6,000 RS 0001, 0000 OB 11XX</p> <p>SEE WES</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms.</p> <p>Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in professional development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>Provide afterschool tutoring for students</p> <p>1.1.6 Provide for interventions for low and high achieving students</p> <p>1.1.7 Develop an incentive program for behavioral and</p>	<p>Orleans Elementary School</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 40,108 RS 3010,0001 OB 2XXX</p> <p>Share w/WES</p> <p>\$ 7,500 RS 0218,4035 4126, 3010 OB 52XX</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 5,000 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 5,000 RS 0001, 0000 OB 11XX</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>\$ 1,000</p>

<p>academic achievement</p> <p>1.1.8 Continue to offer an After School Activities Program</p> <p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>Electrical upgrades</p> <p>HVAC upgrades.</p> <p>Upgrade technology.</p>			<p>RS 0000, 3010 OB 43XX</p> <p>\$ 42,500 RS 6010</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 3,288 RS 0230 OB 5800</p> <p>\$ 3,286 RS 0230 OB 58XX</p> <p>SEE WES</p>
<p>Intervention Coach will assess students three times per year for baseline reading and math levels</p> <p>On-line curriculum for student credit recovery. The District will purchase a satellite T-1 line for faster internet and to use all 15 computers in the computer lab.</p> <p>By July 1, 2016, students on Ind. Study, and others, will have textbooks and workbooks for core subjects that are appropriate for their level of need.</p> <p>Curriculum in core subjects.</p> <p>By July 1, 2015, CAHSEE Practice Workbooks/on-line curriculum will be purchased so that all students may prepare for the CAHSEE in school and at home.</p> <p>Purchase instructional materials for classrooms.</p>	<p>Captain John Continuation High School</p>	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>\$ 82,010 RS 0000 OB 1100</p> <p>\$ 25,000 RS 0228, 0000 OB 5XXX</p> <p>\$ 8,358 RS 0212,6300 OB 4110</p> <p>\$ 5,000 RS 0212, 6300 3010 OB 4110, 43XX</p> <p>\$ 500 RS 0212 OB 4110</p> <p>\$ 500 RS 0000, 3010 OB 4310</p>

<p>Instructional supply purchase to augment instructional practice and strategy.</p> <p>50% share of time with Outreach Consultant</p> <p>10% time for school counselor to assist students</p>			<p>\$ 1,000 RS 0000 OB 43XX</p> <p>\$ 52,473 RS 0001 OB 29XX</p> <p>\$ 6,209 RS 0001 OB 1205</p>
<p>Provide additional support to under-performing students in the form of remedial classes, tutoring, College Success Program and Learning center</p>	<p>Hoopa Valley High School</p>	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) _____</p>	<p>\$ 20,000 RS 0000 OB 11XX</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
		<p>Teacher Qualification Reports</p> <p>Annual Board Resolution of Sufficient Learning Materials</p> <p>CAASPP</p> <p>NWEA's MAP</p> <p>AP Pass Rates</p> <p>A-G Completion Rates</p> <p>EAP</p> <p>Teacher Generated Assessments</p> <p>Teachers' Parent Conference Roster</p>

	Teacher participation in CCSS Staff Development	achievement scores with teachers; 100% of parents will participate in parent conferences 100% of teachers will attend at least one CCSS staff development training session	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio. At Hoopa Valley Elementary and Trinity Valley Elementary, no combination classrooms will be created.	District Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 4,470,059 RS 0000, 1400, 4035 OB 1100
<p>1.1 Provide an Intervention Coach whose duties would include, but not be limited to:</p> <p>Support all staff in the technology use of web based intervention programs.</p> <p>Support all staff in the use of technology in regards to developing twenty-first century learners</p> <p>LCAP 1.2,3,5 IPP Goal #3</p> <p>1.4 Identified students who are in the low percentile according to District's Benchmarks will be offered Common Core Standards based interventions after school hours with a credentialed teacher.</p> <p>LCAP 1.2,3,4,5,8 2.1,2,3</p> <p>1.5 Teachers, staff, and Administrator will be provided Professional Development in identified areas of need.</p>	Trinity Valley Elementary	<p>X ALL</p> <p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 50,036 RS 0000 OB 11XX</p> <p>\$ 64,475 RS 0228 OB 2408</p> <p>\$ 99,487 RS 0228 OB 2308</p> <p>\$ 10,000 RS 0001, 0000 OB 11XX 43XX</p> <p>\$ 20,000 RS 0218, 4035,</p>

<p>LCAP 1.2,3,4 IPP Goal #3</p> <p>1.7 READ 180/System 44, and other web based intervention programs will be offered for target students as Tier II and Tier III intervention LCAP 2.2,3</p> <p>1.8 Technology support and materials to produce assessment data for data driven collaboration and curriculum planning and implementation, and to enable all students, grades 3-8, to take the SBAC online practice tests throughout the school year as well as TK-8 grades taking the MAP Assessment throughout the school year. LCAP 2.3</p> <p>1.9 Library and Media Center support for all students. Library will continue to update literature choices.</p> <p>1.10 Teachers' needs of additional classroom materials will be supported @ \$25 per student LCAP 1.6</p> <p>1.11 Literacy Paraprofessional support for pull out and push in classroom support.(2 site funded positions and 1 district funded position) LCAP 1.4</p> <p>1.12 All students will receive weekly instruction in JiJi Mathematics (TK-2 60 min./3-6 90 minutes). All students will receive web based mathematics (7-8) All students will receive weekly instruction/practice in keyboarding. All students (3-8) will receive SBAC practice LCAP 2.2,3</p> <p>1.14 All stakeholders will receive materials, supplies, and</p>			<p>4126, 3010 OB 52XX</p> <p>\$ 5,000 RS 1100, 0212 0000, 0001 OB 43XX, 4110</p> <p>\$ 14,000 RS 0228 OB 2308, 2408, 43XX</p> <p>\$ 26,829 RS 0001 OB 2216</p> <p>\$ 5,300 RS 0000 OB 43XX</p> <p>\$ 44,651 RS 0001, 3010 OB 2XXX</p> <p>\$ 12,500 RS 0001, 0000 OB 58XX</p> <p>\$ 5,000</p>
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<p>furniture required for office and classroom to allow the site to operate efficiently (School supplies).</p>			<p>RS 0000, 3010 OB 43XX</p>
<p>Daily use of adopted and supplemental material</p> <p>Use technology to engage students and monitor progress on a consistent basis (1)</p> <p>Implement use of supplemental material for intensive intervention</p> <p>In addition to our general education teachers, special education teachers and instructional assistants we want to employ an Intervention teacher and 6 instructional assistants for 5.5 hours/day for Tier II response to intervention (RTI) (1)</p> <p>Maintain a Focus Team and Intervention Team that may consists of a combination of any of the following: education specialist, teachers, Intervention Teacher, Principal (s), School Psychologist/Counselor, After School Director, Life Coach, Outreach Consultant, Nurse</p> <p>Select and/or develop reading intervention materials and resources; purchase supplementary instructional materials and benchmark assessments. (1)</p>	<p>Hoopa Elementary</p>	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>\$ 13,538 RS 0212, 6300 OB 4110</p> <p>\$ 12,500 RS 0001, 0000 OB 58XX</p> <p>\$ 5,000 RS 1100, 0000 OB 43XX</p> <p>\$ 133,666 RS 0001, 4510, 0000 OB 21XX, 11XX</p> <p>\$ 482,205 RS 3010, 0001 5640, 0000 OB 1207, 2909, 11XX, 2218</p> <p>\$ 15,000 RS 0001, 1100 0000 OB 43XX</p>

<p>Schedule and provide training for certificated and classified staff and schedule follow-up professional development activities. (1) Ongoing, Provide professional development and training for writing</p> <p>Purchase materials, pay for professional development and substitutes if needed. (1)</p>			<p>\$ 50,000 RS 0218, 4035 4126, 3010 OB 52XX</p> <p>\$ 5, 000 RS 0218, 4035 4126, 3010 OB 4310, 52XX</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms.</p> <p>Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in Professional/Common Core development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>1.1.6 Provide for interventions both below proficient and high achieving students</p> <p>1.1.7 Develop an incentive program for academic achievement</p> <p>1.1.8 Continue to offer an After School Activities Program subject to outside funding</p>	<p>Weitchpec Elementary</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$ 30,838 RS 3010 OB 2XXX</p> <p>\$ 50,036 RS 0000 OB 11XX</p> <p>\$ 5,000 RS 0218, 4035 4126, 3010 OB 52XX</p> <p>\$ 6, 679 RS 0212, 6300 OB 4110</p> <p>\$ 3,500 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 500 RS 3010 OB 43XX</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>\$ 27,000 RS 6010</p>

<p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>Provide tutoring</p> <p>HVAC upgrades</p> <p>Upgrade technology, replace old technology</p>			<p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 3,000 RS 0001,0000 OB 11XX</p> <p>\$ 6,575 RS 0230 OB 58XX</p> <p>\$ 5,000 RS 0228, 0000 OB 5800, 43XX</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms.</p> <p>Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in professional development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>1.1.6 Provide for interventions both below proficient and high achieving students, utilizing common core strategies/interventions</p> <p>1.1.7 Develop an incentive program for academic achievement</p>	<p>Jack Norton Elementary</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p>	<p>\$ 18,509 RS 3010 OB 2XXX</p> <p>Shared w/WES</p> <p>\$ 2,500 RS 0218, 4035 4126, 3010 OB 52XX</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 7,000 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 1,000 RS 3010 OB 43XX</p> <p>\$ 500 RS 0000, 3010</p>

<p>1.1.8 Continue to offer an After School Activities Program subject to outside funding</p> <p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>Provide tutoring</p> <p>Upgrade technology, replace old technology.</p>			<p>OB 43XX</p> <p>Pending grant acceptance</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 6,000 RS 0001, 0000 OB 11XX</p> <p>SEE WES</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms.</p> <p>Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in professional development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>1.1.5 Provide afterschool tutoring for students</p> <p>1.1.6 Provide for interventions for low and high achieving students</p>	<p>Orleans Elementary</p>	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p>	<p>\$ 40,108 RS 3010,0001 OB 2XXX</p> <p>Share w/WES</p> <p>\$ 7,500 RS 0218,4035 4126, 3010 OB 52XX</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 5,000 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 5,000 RS 0001, 0000 OB 11XX</p> <p>\$ 500 RS 0000, 3010</p>

<p>1.1.7 Maintain an incentive program for behavioral and academic achievement</p> <p>1.1.8 Continue to offer an After School Activities Program</p> <p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>HVAC upgrades.</p> <p>Upgrade technology</p>			<p>OB 4310</p> <p>\$ 1,000 RS 0000, 3010 OB 4310</p> <p>\$ 42,500 RS 6010</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 3,286 RS 0230 OB 58XX</p> <p>SEE WES</p>
<p>Intervention Coach will assess students three times per year for baseline reading and math levels</p> <p>On-line curriculum for student credit recovery.</p> <p>Students on Ind. Study, and others, will have textbooks and workbooks for core subjects that are appropriate for their level of need.</p> <p>Curriculum in core subjects.</p> <p>CAHSEE Practice Workbooks/on-line curriculum will be purchased so that all students may prepare for the CAHSEE in school and at home.</p> <p>Purchase instructional materials for classrooms.</p>	<p>Captain John High</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p>	<p>\$ 82,010 RS 0000 OB 1100</p> <p>\$ 2,500 RS 0212, 0000 OB 43XX, 4110</p> <p>\$ 8,388 RS 0212,6300 OB 4110</p> <p>\$ 5,000 RS 0212, 6300 3010 OB 4110, 43XX</p> <p>\$ 500 RS 0212 OB 4110</p> <p>\$ 500 RS 0000, 3010</p>

<p>Instructional supply purchase to augment instructional practice and strategy.</p> <p>50% share of time with Outreach Consultant</p> <p>10% time for school counselor to assist students</p>			<p>OB 43XX</p> <p>\$ 1,000 RS 0000 OB 43XX</p> <p>\$ 52,473 RS 0001 OB 29XX</p> <p>\$ 6,209.10 RS 0001 OB 1205</p>
<p>Provide additional support to under-performing students in the form of remedial classes, tutoring, College Success Program and Learning center</p>	<p>Hoopa High School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other</p>	<p>\$ 20,000 RS 0000 OB 11XX</p>

LCAP Year 3: 2017-18

<u>Metric</u>	<u>Outcome</u>	<u>Outcome</u>
	<p>Teacher Qualification Reports Annual Board Resolution of Sufficient Learning Materials</p> <p>CAASPP NWEA's MAP</p> <p>AP Pass Rates A-G Completion Rates EAP</p> <p>Teacher Generated Assessments</p> <p>Teachers' Parent Conference Roster</p>	<p>100% of Teachers meet all requirements of Highly Qualified All students, including EI and students with a disability, have access to instructional materials 45% ELA and 50% Math (Proficient to Advanced) 45% Language Usage, 45% Reading and 50% Math (Proficient to Advanced)</p> <p>3% Pass AP with a 3 or above 70% complete A-G 5% more are Ready on EAP than were in 2017-18</p> <p>45% ELA and 50% Math (Proficient to Advanced)</p> <p>API benchmark for current year is not being calculated by the state but will be reviewed in subsequent years.</p> <p>All Parents/Guardians will have an opportunity to review student</p>

	Teacher participation in CCSS Staff Development	<p>achievement scores with teachers; 100% of parents will participate in parent conferences</p> <p>100% of teachers will attend at least one CCSS staff development training session</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio. At Hoopa Valley Elementary and Trinity Valley Elementary, no combination classrooms will be created.</p>	District Wide	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>\$ 4,505,744</p> <p>RS 0000, 1400, 4035</p> <p>OB 1100</p>
<p>1.1 Provide an Intervention Coach whose duties would include, but not be limited to:</p> <p>Support all staff in the technology use of web based intervention programs.</p> <p>Support all staff in the use of technology in regards to developing twenty-first century learners</p> <p>LCAP 1.2,3,5</p> <p>IPP Goal #3</p> <p>1.4 Identified students who are in the low percentile according to District's Benchmarks will be offered Common Core Standards based interventions after school hours with a credentialed teacher.</p> <p>LCAP 1.2,3,4,5,8</p> <p>2.1,2,3</p> <p>1.5 Teachers, staff, and Administrator will be provided Professional Development in identified areas of need.</p> <p>LCAP 1.2,3,4</p> <p>IPP Goal #3</p>	Trinity Valley Elementary	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>\$ 50,036</p> <p>RS 0000 OB 11XX</p> <p>\$ 64,475</p> <p>RS 0228 OB 2408</p> <p>\$ 99,487</p> <p>RS 0228 OB 2308</p> <p>\$ 10,000</p> <p>RS 0001, 0000</p> <p>OB 11XX, 43XX</p> <p>\$ 20,000</p> <p>RS 0218, 4035,</p> <p>4126, 3010</p> <p>OB 52XX</p>

<p>1.7 READ 180/System 44, and other web based intervention programs will be offered for target students as Tier II and Tier III intervention LCAP 2.2,3</p>			<p>\$ 5,000 RS 1100, 0212 0000, 0001 OB 43XX, 4110</p>
<p>1.8 Technology support and materials to produce assessment data for data driven collaboration and curriculum planning and implementation, and to enable all students, grades 3-8, to take the SBAC online practice tests throughout the school year as well as TK-8 grades taking the MAP Assessment throughout the school year. LCAP 2.3</p>			<p>\$ 14,000 RS 0228 OB 2308, 2408, 43XX</p>
<p>1.9 Library and Media Center support for all students. Library will continue to update literature choices.</p>			<p>\$ 26,829 RS 0001 OB 2216</p>
<p>1.10 Teachers' needs of additional classroom materials will be supported @ \$25 per student LCAP 1.6</p>			<p>\$ 5,300 RS 0000 OB 43XX</p>
<p>1.11 Literacy Paraprofessional support for pull out and push in classroom support.(2 site funded positions and 1 district funded position) LCAP 1.4</p>			<p>\$ 44,651 RS 0001, 3010 OB 2XXX</p>
<p>1.12 All students will receive weekly instruction in JiJi Mathematics (TK-2 60 min./3-6 90 minutes). All students will receive web based mathematics (7-8) All students will receive weekly instruction/practice in keyboarding.</p>			<p>\$ 12,500 RS 0001, 0000 OB 58XX</p>
<p>1.14 All stakeholders will receive materials, supplies, and furniture required for office and classroom to allow the site to operate efficiently (School supplies).</p>			<p>\$ 5,000 RS 0000, 3010 OB 43XX</p>

<p>Daily use of adopted and supplemental material</p> <p>Use technology to engage students and monitor progress on a consistent basis (1)</p> <p>Implement use of supplemental material for intensive intervention</p> <p>In addition to our general education teachers, special education teachers and instructional assistants we want to employ an Intervention teacher and 6 instructional assistants for 5.5 hours/day for Tier II response to intervention (RTI) (1)</p> <p>Maintain a Focus Team and Intervention Team that may consists of a combination of any of the following: education specialist, teachers, Intervention Teacher, Principal (s), School Psychologist/Counselor, After School Director, Life Coach, Outreach Consultant, Nurse</p> <p>Select and/or develop reading intervention materials and resources; purchase supplementary instructional materials and benchmark assessments. (1)</p> <p>Schedule and provide training for certificated and classified staff and schedule follow-up professional development activities. (1) Ongoing, Provide professional development and training for writing. Purchase materials, pay for professional development and substitutes if needed. (1)</p>	<p>Hoopa Elementary</p>	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p>	<p>\$ 13,538 RS 0212, 6300 OB 4110</p> <p>\$ 12,500 RS 0001, 0000 OB 58XX</p> <p>\$ 5,000 RS 1100, 0000 OB 43XX</p> <p>\$ 133,666 RS 0001, 4510, 0000 OB 21XX, 11XX</p> <p>\$ 482,205 RS 3010, 0001 5640, 0000 OB 1207, 2909, 11XX, 2218</p> <p>\$ 15,000 RS 0001, 1100 0000 OB 43XX</p> <p>\$ 50,000 RS 0218, 4035 4126, 3010 OB 52XX</p>
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<p>1.1.1 Provide paraprofessional assistance in classrooms. Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in Professional/Common Core development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>1.1.6 Provide for interventions both below proficient and high achieving students</p> <p>1.1.7 Develop an incentive program for academic achievement</p> <p>1.1.8 Continue to offer an After School Activities Program subject to outside funding</p> <p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>Provide tutoring</p> <p>HVAC upgrades</p>	<p>Weitchpec Elementary</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p>	<p>\$ 30,838 RS 3010 OB 2XXX</p> <p>\$ 50,036 RS 0000 OB 11XX</p> <p>\$ 5,000 RS 0218, 4035 4126, 3010 OB 52XX</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 3,500 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 500 RS 3010 OB 43XX</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>\$ 27,000 RS 6010</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 3,000 RS 0001,0000 OB 11XX</p> <p>\$ 6,575 RS 0230 OB 58XX</p>
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<p>Upgrade technology, replace old technology</p>			<p>\$ 5,000 RS 0228, 0000 OB 5800, 43XX</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms. Intervention Coach 1.1.2 Provide opportunities for staff to participate in professional development. 1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program. 1.1.4 Provide enrichment activities. 1.1.6 Provide for interventions both below proficient and high achieving students, utilizing common core strategies/interventions 1.1.7 Develop an incentive program for academic achievement 1.1.8 Continue to offer an After School Activities Program subject to outside funding</p>	<p>Jack Norton Elementary</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other</p>	<p>\$ 18,509 RS 3010 OB 2XXX Shared w/WES \$ 2,500 RS 0218, 4035 4126, 3010 OB 52XX \$ 6,679 RS 0212, 6300 OB 4110 \$ 7,000 RS 0200, 0001 0000 OB 11XX \$ 1,000 RS 3010 OB 43XX \$ 500 RS 0000, 3010 OB 43XX Pending grant acceptance</p>

<p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>Provide tutoring</p> <p>HVAC Upgrades</p> <p>Upgrade technology, replace old technology.</p>			<p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 6,000 RS 0001, 0000 OB 11XX</p> <p>\$ 3,286 RS 0230 OB 58XX</p> <p>SEE WES</p>
<p>1.1.1 Provide paraprofessional assistance in classrooms.</p> <p>Intervention Coach</p> <p>1.1.2 Provide opportunities for staff to participate in professional development.</p> <p>1.1.3 Provide for instructional equipment & materials consistent with a strong English/Language Arts program.</p> <p>1.1.4 Provide enrichment activities.</p> <p>Provide afterschool tutoring for students</p> <p>1.1.6 Provide for interventions for low and high achieving students</p>	<p>Orleans Elementary</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p>	<p>\$ 40,108 RS 3010,0001 OB 2XXX</p> <p>Share w/WES</p> <p>\$ 7,500 RS 0218,4035 4126, 3010 OB 52XX</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 5,000 RS 0200, 0001 0000 OB 11XX</p> <p>\$ 5,000 RS 0001, 0000 OB 11XX</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p>

<p>1.1.7 Maintain an incentive program for behavioral and academic achievement</p> <p>1.1.8 Continue to offer an After School Activities Program</p> <p>Provide for instructional equipment & materials purchase and replacement consistent with a strong Math program.</p> <p>HVAC upgrades.</p> <p>Upgrade technology</p>			<p>\$ 1,000 RS 0000, 3010 OB 43XX</p> <p>\$ 42,500 RS 6010</p> <p>\$ 6,679 RS 0212, 6300 OB 4110</p> <p>\$ 3,286 RS 0230 OB 5800</p> <p>SEE WES</p>
<p>Intervention Coach will assess students three times per year for baseline reading and math levels</p> <p>On-line curriculum for student credit recovery.</p> <p>Students on Ind. Study, and others, will have textbooks and workbooks for core subjects that are appropriate for their level of need.</p> <p>Curriculum in core subjects.</p> <p>CAHSEE Practice Workbooks/on-line curriculum will be purchased so that all students may prepare for the CAHSEE in school and at home.</p> <p>Purchase instructional materials for classrooms.</p> <p>Instructional supply purchase to augment instructional</p>	<p>Captain John High</p>	<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p>	<p>\$ 82,010 RS 0000 OB 1100</p> <p>\$ 25,000 RS 0228, 0000 OB 5XXX</p> <p>\$ 8,358 RS 0212,6300 OB 4110</p> <p>\$ 5,000 RS 0212, 6300 3010 OB 4110, 43XX</p> <p>\$ 500 RS 0212 OB 4110</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p>

<p>practice and strategy. 50% share of time with Outreach Consultant</p> <p>10% time for school counselor to assist students</p>			<p>\$ 1,000 RS 0000 OB 4310 \$ 52,473 RS 0001 OB 29XX</p> <p>\$ 6,209 RS 0001 OB 1205</p>
<p>Provide additional support to under-performing students in the form of remedial classes, tutoring, College Success Program and Learning center.</p>	<p>Hoopa High School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other</p>	<p>\$ 20,000 RS 0000 OB 11XX</p>
<p>GOAL:</p>	<p>2.) All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>Current data reflects a District-wide attendance rate of 91%. Input from Indian Policies and Procedures (IPP) reflect more culturally appropriate offerings for our student are needed. Facility Inspection Tools (FIT) reflect our facilities are in poor condition.</p>		
<p>Goal Applies to:</p>	<p>Schools: All Schools Applicable Pupil Subgroups</p>	<p>All</p>	
<p>LCAP Year 1: 2015-16</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p style="text-align: center;">Metric</p> <p>Indian Policies and Procedures Task Force (IPP) Recommendations, adopted April of 2015 Average Daily Attendance Rates Suspension Rates High School Graduation Rates Dropout Rates Chronic Absenteeism</p> <p>FIT</p>	<p style="text-align: center;">Outcome</p> <p>All Recommendations to achieve student outcomes will be met</p> <p>95% Decrease by 5% 85% Graduation Rate Decrease by 5% Baseline rate will be collected 2015-16 and will be monitored quarterly All facilities receive a 'good' or 'exemplary' rating</p>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Home to School Transportation for all students</p> <p>Facilities will be maintained at adopted standard levels</p>	<p>District Wide</p>	<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 921,112 RS 0210</p> <p>\$ 406,193 RS 8100</p>
<p>2.0 Continue Outreach Consultant position which will: conduct a school-wide attendance incentive program to include weekly, semester, and yearly recognition. LCAP 3.1</p> <p>2.2 Provide cultural exchange and parent/community awareness through, but not limited to; Indian Language Class, Guest speakers, Health Fair, Career Day, Indian Day, Salmon Run, Recycling/ Composting Program, Elder Loop, Local story tellers, local community club involvement, and Community Service projects. LCAP 4.1.1 4.1.2 IPP Goal #3</p> <p>2.4 Provide School Vehicle with proper maintenance and fuel to enable use for attendance, meetings for staff and parents, and extra-curricular activities. LCAP 3.2,3</p>	<p>Trinity Valley Elementary</p>	<p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 56,104 RS 0001 OB 29XX</p> <p>\$ 15,000 RS 4510, 0000 OB 5800, 11XX</p> <p>\$, 1,200 RS 0000, 3010 0001 OB 43XX</p>
<p>Participate in the County Spelling Bee, Science Fair, and Yearbook</p> <p>Contract with Theatre Groups. Partner with Turn Around Arts to develop, support and build capacity for an Arts program.</p> <p>Provide professional development for staff and opportunities</p>	<p>Hoopa Valley Elementary School</p>	<p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 5,000 RS 3010, 0000 OB 43XX</p> <p>\$ 5,000 RS 0000, 5817 0001 OB 58XX, 43XX</p> <p>\$ 5,000</p>

<p>for students to learn through the arts. Implement the Strategic Art Plan</p> <p>Employ an Art teacher (7) (8)</p> <p>Provide a school-wide incentive program for attendance</p> <p>Attendance Incentives Field Trip for perfect attendance (2) (4)</p> <p>Support athletic and community activities Recruit and employ coaches. Provide sports equipment, transportation and lodging for away games.(2) (4)</p> <p>Provide educational enriching field trips for each grade level Teachers will plan field trips that are age appropriate and educationally based. (2) (4)</p> <p>Visual and Performing Arts Event Plan events that will encourage community and family involvement ie. Fine Arts Night, Christmas Performance and Talent Show) (2) (4)</p> <p>Through the school year the district technology specialist will install servers and maintain the wireless access with the support from a classified computer technician. (2) (1)</p> <p>Maintain technology needs</p> <p>Door Safety</p>			<p>RS 0218, 5817 OB 52XX</p> <p>\$ 47,000 RS 0001 OB 11XX</p> <p>\$ 1,000 RS 0000, 3010 OB 43XX</p> <p>\$ 2,000 RS 0000, 3010 OB 43XX</p> <p>\$ 5,000 RS 0200 OB 21XX, 43XX, 5XXX</p> <p>\$ 5,000 RS 0000, 5817 3010 OB 4310, 5715</p> <p>\$ 500 RS 0000, 5817 OB 4310</p> <p>\$ 197,339 RS 0228 OB 2XXX</p> <p>\$ 100,000 RS 0228 OB 2XXX 4XXX 5XXX</p> <p>\$ 6,575</p>
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<p>Connect an intercom system for safety and information purposes. (2)</p>			<p>RS 0230 OB 5800 \$ 25,000 RS 0000 OB 4XXX</p>
<p>3.2.1 Parents & school staff will work with mental health, the District Nurse, the HCOE Nurse, & Yurok and Karuk Tribal Clinic on public health issues affecting student attendance</p> <p>End of year field trip/ attendance</p> <p>To create an SDC class at Weitchpec Elementary School K-8th grade.- ADA compliant</p> <p>Continue playground supervision of students</p> <p>Music/Art Teacher</p> <p>Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.</p> <p>A resource list will be maintained and used by the staff for relevant regular enhancement of classroom presentations and curricula and cultural enrichment activities will be provided</p> <p>Multi-cultural awareness will be enhanced through</p>	<p>Weitchpec Elementary School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 186,896 RS 0001, 5640 0000 OB 12XX</p> <p>\$ 600 RS 0000, 0210 3010 OB 57XX, 43XX</p> <p>\$ 45,623 RS 6500 OB 11XX</p> <p>\$ 4,106 RS 0001 OB 2XXX</p> <p>\$ 75,556 RS 0001, 1100 OB 11XX</p> <p>\$ 5,000 RS 0228, 0001 0000 OB 4XXX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p> <p>\$ 100</p>

<p>enrichment activities and projects.</p>			<p>RS 4510, 9042 OB 43XX</p>
<p>3.2.1 Parents & School Staff will work with mental health therapy, the District Nurse, the HCOE Nurse, & Yurok Tribal/Public Health on public health issues affecting students attendance.</p> <p>3.1.1 Develop attendance incentive plan, both school and classroom.</p> <p>Counseling services</p> <p>Music/Art teacher-</p> <p>Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.</p> <p>Tech./classroom aide</p> <p>A resource list will be maintained and used by the staff for relevant regular enhancement of classroom presentations and curricula and cultural enrichment activities will be provided</p> <p>Multi-cultural awareness will be enhanced through enrichment activities and projects.</p>	<p>Jack Norton Elementary School</p>	<p>X_ALL ----- --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See WES</p> <p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>\$ 67,763 RS 0001 OB 12XX</p> <p>See WES</p> <p>See WES</p> <p>\$ 57,587 RS 0228, 0001 OB 2XXX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p>
<p>3.2.1 Parents & School Staff will work with mental health therapy, the District Nurse, the HCOE Nurse, & Karuk Tribal Clinic on public health issues affecting students attendance.</p> <p>End of year field trip, incentives, assemblies, etc.</p>	<p>Orleans Elementary School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See WES</p> <p>\$ 1,000 RS 0000, 3010, 0210 OB 43XX, 57XX</p>

Provide Music/Art teacher to K-8th grade students			\$ 10,000 RS 0000 OB 58XX
Positive attendance program will be put into place. Students with full weekly attendance will be eligible to participate in a co-ed basketball league on the coast with other continuation high school.	Captain John Continuation High School	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 2,000 RS 0000, 3010 OB 4310 \$ 1,000 RS 0000, 0200, 0210 OB 43XX, 57XX
Monitor attendance, create incentives, and assist with transporting students to school. Upgrade technology - iPads and Class. Tech. Install electronic signage	Hoopa Valley High School	X_ALL ----- --- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 2,000 RS 3010, 0000 OB 4310 \$ 0 Apple Grant \$ 1,000 RS 8100 OB 58XX
GOAL:	2.) All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.		Related State and/or Local Priorities: 1_x 2_x 3_x 4_x 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local: Specify _____
Identified Need:	Current data reflects a District-wide attendance rate of 91%. Input from Indian Policies and Procedures (IPP) reflect more culturally appropriate offerings for our student are needed. Facility Inspection Tools (FIT) reflect our facilities are in poor condition.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups	All	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<u>Metric</u> Indian Policies and Procedures Task Force (IPP) Recommendations, adopted April of 2015 Average Daily Attendance Rates Suspension Rates High School Graduation Rates Dropout Rates	<u>Outcome</u> All Recommendations to achieve student outcomes will be met 95% Decrease by 5% 88% Graduation Rate Decrease by 5%	

Chronic Absenteeism FIT		Rate will decrease by .5% over the 2015-16 rate All facilities receive a 'good' or 'exemplary' rating	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Home to School Transportation for all students Facilities will be maintained at adopted standard levels	District Wide	X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 912,112 RS 0210 \$ 406,193 RS 8100
2.0 Continue Outreach Consultant position which will: conduct a school-wide attendance incentive program to include weekly, semester, and yearly recognition. LCAP 3.1 2.2 Provide cultural exchange and parent/community awareness through, but not limited to; Indian Language Class, Guest speakers, Health Fair, Career Day, Indian Day, Salmon Run, Recycling/ Composting Program, Elder Loop, Local story tellers, local community club involvement, and Community Service projects. LCAP 4.1.1 4.1.2 IPP Goal #3 2.4 Provide School Vehicle with proper maintenance and fuel to enable use for attendance, meetings for staff and parents, and extra-curricular activities. LCAP 3.2,3	Trinity Valley Elementary	X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 56,104 RS 0001 OB 29XX \$ 15,000 RS 4510, 0000 OB 5800, 11XX \$, 1,200 RS 0000, 3010 0001 OB 43XX
Participate in the County Spelling Bee, Science Fair, and Yearbook Contract with Theatre Groups. Partner with Turn Around Arts to develop, support and build capacity for an Arts program.	Hoopa Valley Elementary School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 5,000 RS 3010, 0000 OB 4310 \$ 5,000 RS 0000, 5817 0001 OB 58XX, 43XX

<p>Provide professional development for staff and opportunities for students to learn through the arts. Implement the Strategic Art Plan</p>			<p>\$ 5,000 RS 0218, 5817 OB 52XX</p>
<p>Maintain an Art teacher (7) (8)</p>			<p>\$ 47,000 RS 0001 OB 11XX</p>
<p>Maintain a school-wide incentive program for attendance</p>			<p>\$ 1,000 RS 0000, 3010 OB 43XX</p>
<p>Attendance Incentives Field Trip for perfect attendance (2) (4)</p>			<p>\$ 2,000 RS 0000, 3010 OB 43XX</p>
<p>Support athletic and community activities. Recruit and employ coaches. Provide sports equipment, transportation and lodging for away games.(2) (4)</p>			<p>\$ 5,000 RS 0200 OB 21XX, 43XX</p>
<p>Provide educational enriching field trips for each grade level Teachers will plan field trips that are age appropriate and educationally based. (2) (4)</p>			<p>\$ 5,000 RS 0000, 5817 3010 OB 43XX, 57XX</p>
<p>Visual and Performing Arts Event Plan events that will encourage community and family involvement (ie. Fine Arts Night, Christmas Performance and Talent Show) (2) (4)</p>			<p>\$ 500 RS 0000, 5817 OB 43XX</p>
<p>Through the school year the district technology specialist will install servers and maintain the wireless access with the support from a classified computer technician. (2) (1)</p>			<p>\$ 197,339 RS 0228 OB 2XXX</p>
<p>Maintain technology needs</p>			<p>\$ 100,000 RS 0228 OB 2XXX 4XXX 5XXX</p>
			<p>\$ 15,000</p>

Bookshelves, tables, chairs, study corals, partitions. (2)			RS 0000 OB 4XXX
<p>3.2.1 Parents & school staff will work with mental health, the District Nurse, the HCOE Nurse, & Yurok and Karuk Tribal Clinic on public health issues affecting student attendance</p> <p>End of year field trip/ attendance</p> <p>Maintain a SDC class at Weitchpec Elementary School K-8th grade.- ADA compliant</p> <p>Continue playground supervision of students</p> <p>Music/Art Teacher</p> <p>Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.</p> <p>A resource list will be maintained and used by the staff for relevant regular enhancement of classroom presentations and curricula and cultural enrichment activities will be provided</p> <p>Multi-cultural awareness will be enhanced through enrichment activities and projects.</p>	Weitchpec Elementary School	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 186,896 RS 0001, 5640 0000 OB 12XX</p> <p>\$ 600 RS 0000, 0210 3010 OB 57XX, 43XX</p> <p>\$ 45,623 RS 6500 OB 11XX</p> <p>\$ 4,106 RS 0001 OB 2XXX</p> <p>\$ 75,556 RS 0001, 1100 OB 11XX</p> <p>\$ 5,000 RS 0228, 0001 0000 OB 4XXX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p>
3.2.1 Parents & School Staff will work with mental health therapy, the District Nurse, the HCOE Nurse, & Yurok	Jack Norton Elementary	<p>X ALL OR:</p>	See WES

<p>Tribal/Public Health on public health issues affecting students attendance.</p> <p>3.2.2 Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p> <p>3.1.1 Maintain attendance incentive plan, both school and classroom.</p> <p>Counseling services</p> <p>Music/Art teacher-</p> <p>Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.</p> <p>Tech./classroom aide</p> <p>A resource list will be maintained and used by the staff for relevant regular enhancement of classroom presentations and curricula and cultural enrichment activities will be provided</p> <p>Multi-cultural awareness will be enhanced through enrichment activities and projects.</p>	<p>School</p>	<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>\$ 1,000 RS 0000, 3010 OB 43XX</p> <p>\$ 67,763 RS 0001 OB 12XX</p> <p>See WES</p> <p>See WES</p> <p>\$ 57,587 RS 0228, 0001 OB 2XXX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p>
<p>3.2.1 Parents & School Staff will work with mental health therapy, the District Nurse, the HCOE Nurse, & Karuk Tribal Clinic on public health issues affecting students attendance.</p> <p>End of year field trip, incentives, assemblies, etc.</p>	<p>Orleans Elementary School</p>	<p>X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See WES</p> <p>\$ 1,000 RS 0000, 3010, 0210 OB 43XX, 57XX</p>

Provide Music/Art teacher to K-8th grade students			\$ 10,000 RS 0000 OB 58XX
Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.			See WES
Positive attendance program will be put into place.	Captain John Continuation High School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 2,000 RS 0000, 3010 OB 43XX
Students with full weekly attendance will be eligible to participate in a co-ed basketball league on the coast with other continuation high school.			\$ 1,000 RS 0000, 0200, 0210 OB 43XX, 57XX
Monitor attendance, create incentives, and assist with transporting students to school.	Hoopa Valley High School	X_ALL ----- ---	\$ 2,000 RS 3010, 0000 OB 4310
Replace Gym Lockers		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 6,000 RS 0000 OB 4XXX
Upgrade technology - iPads and Class. Tech.			\$ 0 Apple Grant

GOAL:	2.) All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment which will enable our attendance rates to average at least a 95%.	Related State and/or Local Priorities: 1_x 2_x 3_x 4_x 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local: Specify _____
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Identified Need:	Current data reflects a District-wide attendance rate of 91%. Input from Indian Policies and Procedures (IPP) reflect more culturally appropriate offerings for our student are needed. Facility Inspection Tools (FIT) reflect our facilities are in poor condition.		
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Metric	Outcome
	Indian Policies and Procedures Task Force (IPP) Recommendations, adopted April of 2015 Average Daily Attendance Rates	All Recommendations to achieve student outcomes will be met 95%

	Suspension Rates High School Graduation Rates Dropout Rates Chronic Absenteeism FIT	Decrease by 5% 90% Graduation Rate Decrease by 5% Rate will decrease by .5% over the 2016-17 rate All facilities receive a 'good' or 'exemplary' rating	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Home to School Transportation for all students Facilities will be maintained at adopted standard levels	District Wide	X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 912,112 RS 0210 \$ 406,193 RS 8100
2.0 Continue Outreach Consultant position which will: conduct a school-wide attendance incentive program to include weekly, semester, and yearly recognition. LCAP 3.1 2.2 Provide cultural exchange and parent/community awareness through, but not limited to; Indian Language Class, Guest speakers, Health Fair, Career Day, Indian Day, Salmon Run, Recycling/ Composting Program, Elder Loop, Local story tellers, local community club involvement, and Community Service projects. LCAP 4.1.1 4.1.2 IPP Goal #3 2.4 Provide School Vehicle with proper maintenance and fuel to enable use for attendance, meetings for staff and parents, and extra-curricular activities. LCAP 3.2,3	Trinity Valley Elementary	X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 56,104 RS 0001 OB 29XX \$ 15,000 RS 4510, 0000 OB 58XX, 11XX \$, 1,200 RS 0000, 3010 0001 OB 43XX
Participate in the County Spelling Bee, Science Fair, and Yearbook Contract with Theatre Groups. Partner with Turn Around Arts to develop, support and build capacity for an Arts program.	Hoopa Valley Elementary School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 5,000 RS 3010, 0000 OB 43XX \$ 5,000 RS 0000, 5817

<p>Provide professional development for staff and opportunities for students to learn through the arts. Implement the Strategic Art Plan Maintain an Art teacher (7) (8)</p>			<p>0001 OB 58XX, 43XX \$ 5,000 RS 0218, 5817 OB 52XX \$ 47,000 RS 0001 OB 11XX</p>
<p>Maintain a school-wide incentive program for attendance</p>			<p>\$ 1,000 RS 0000, 3010 OB 43XX</p>
<p>Attendance Incentives Field Trip for perfect attendance (2) (4)</p>			<p>\$ 2,000 RS 0000, 3010 OB 43XX</p>
<p>Support athletic and community activities. Recruit and employ coaches. Provide sports equipment, transportation and lodging for away games.(2) (4)</p>			<p>\$ 5,000 RS 0200 OB 21XX, 4310</p>
<p>Provide educational enriching field trips for each grade level Teachers will plan field trips that are age appropriate and educationally based. (2) (4)</p>			<p>\$ 5,000 RS 0000, 5817 3010 OB 43XX, 57XX</p>
<p>Visual and Performing Arts Event Plan events that will encourage community and family involvement (ie. Fine Arts Night, Christmas Performance and Talent Show) (2) (4)</p>			<p>\$ 500 RS 0000, 5817 OB 43XX</p>
<p>Through the school year the district technology specialist will install servers and maintain the wireless access with the support from a classified computer technician. (2) (1)</p>			<p>\$ 197,339 RS 0228 OB 2XXX</p>
<p>Maintain technology needs</p>			<p>\$ 100,000 RS 0228 OB 2XXX 4XXX 5XXX</p>

Classroom furniture for new classes and replacement of worn out/outmoded furniture.			\$ 15,000 RS 0000 OB 4XXX
3.2.1 Parents & school staff will work with mental health, the District Nurse, the HCOE Nurse, & Yurok and Karuk Tribal Clinic on public health issues affecting student attendance	Weitchpec Elementary School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 186,896 RS 0001, 5640 0000 OB 12XX
End of year field trip/ attendance			\$ 600 RS 0000, 0210 3010 OB 57XX, 43XX
Maintain a SDC class at Weitchpec Elementary School K-8th grade.- ADA compliant			\$ 45,623 RS 6500 OB 11XX
Continue playground supervision of students			\$ 4,106 RS 0001 OB 2XXX
Music/Art Teacher			\$ 75,556 RS 0001, 1100 OB 11XX
Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.			\$ 5,000 RS 0228, 0001 0000 OB 4XXX
A resource list will be maintained and used by the staff for relevant regular enhancement of classroom presentations and curricula and cultural enrichment activities will be provided			\$ 100 RS 4510, 9042 OB 4310
Multi-cultural awareness will be enhanced through enrichment activities and projects.			\$ 100 RS 4510, 9042 OB 43XX
3.2.1 Parents & School Staff will work with mental health therapy, the District Nurse, the HCOE Nurse, & Yurok Tribal/Public Health on public health issues affecting students attendance.	Jack Norton Elementary School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	See WES

<p>3.2.2 Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p> <p>3.1.1 Maintain attendance incentive plan, both school and classroom.</p> <p>Counseling services</p> <p>Music/Art teacher-</p> <p>Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.</p> <p>Tech./classroom aide</p> <p>A resource list will be maintained and used by the staff for relevant regular enhancement of classroom presentations and curricula and cultural enrichment activities will be provided</p> <p>Multi-cultural awareness will be enhanced through enrichment activities and projects.</p>		<p>__Other Subgroups:(Specify)_____</p>	<p>\$ 500 RS 0000, 3010 OB 43XX</p> <p>\$ 1,000 RS 0000, 3010 OB 43XX</p> <p>\$ 67,763 RS 0001 OB 12XX</p> <p>See WES</p> <p>See WES</p> <p>\$ 57,587 RS 0228, 0001 OB 2XXX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p> <p>\$ 100 RS 4510, 9042 OB 43XX</p>
<p>3.2.1 Parents & School Staff will work with mental health therapy, the District Nurse, the HCOE Nurse, & Karuk Tribal Clinic on public health issues affecting students attendance.</p> <p>End of year field trip, incentives, assemblies, etc.</p> <p>Provide Music/Art teacher to K-8th grade students</p>	<p>Orleans Elementary School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See WES</p> <p>\$ 1,000 RS 0000, 3010, 0210 OB 43XX, 57XX</p>

<p>Equipment, supplies and software will be purchased as needed to assure necessary tools are available for student-generated presentations using technology.</p>			<p>\$ 10,000 RS 0000 OB 58XX See WES</p>
<p>Positive attendance program will be put into place. Students with full weekly attendance will be eligible to participate in a co-ed basketball league on the coast with other continuation high school.</p>	<p>Captain John Continuation High School</p>	<p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>\$ 2,000 RS 0000, 3010 OB 43XX \$ 1,000 RS 0000, 0200, 0210 OB 43XX, 57XX</p>
<p>Monitor attendance, create incentives, and assist with transporting students to school. Replace Hall Lockers Upgrade technology - iPads and Class. Tech.</p>	<p>Hoop Valley High School</p>	<p>X_ALL ----- --- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	<p>\$ 2,000 RS 3010, 0000 OB 43XX \$ 6,000 RS 0000 OB 4XXX \$ 0 Apple Grant</p>
<p>GOAL:</p>	<p>3.) Implement Building Effective Schools Together (BEST) practices into our District-wide discipline program, focusing on behavior management. Suspension, expulsion and drop-out rates will decrease by at least 5%.</p>		<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>Current indicators represent a 13% suspension rate District wide. In addition, during the 2014-15 school-year, 52 students were transferred to our Continuation High School due to credit deficiency and chronic absenteeism.</p>		
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All Schools</p>	<p>----- Applicable Pupil Subgroups All</p>
<p>LCAP Year 1: 2015-16</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p style="text-align: center;">Metric</p> <p>Suspension Rates Transfer rates to and from Community Day Schools and Continuation High School Office Referrals Drop-out Rates</p>	<p style="text-align: center;">Outcome</p> <p>Decrease by 5% Transfer in and transfer out is balanced Decrease by 5% Decrease by 5%</p>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.0 Teachers will offer all students a systematic and publicized classroom management plan in each classroom. (How am I Doing Today Cards). LCAP 3. 1,2,6</p>	<p>Trinity Valley Elementary</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.14 Goal 1</p>
<p>Implement a school wide positive intervention program</p> <p>Learn and teach the school rules using the positive intervention program. Purchase rewards for recognition. (3)</p> <p>Select and purchase curriculum and deliver instruction that increases motivation and graduation for at-risk students. (3)</p> <p>Restorative Justice Training for Teachers and Support Staff</p> <p>Maintain a full time counselor</p> <p>After School Education and Safety (ASES)</p> <p>Provide additional intervention and enrichment for students at risk. (1) (3) (4)</p> <p>Gifted and Talented Education Program (GATE); Exceptional students determined by a criteria/assessment</p> <p>Purchase curriculum TK-8th grade and equipment so students can achieve high performance levels on the</p>	<p>Hoopa Valley Elementary School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 2,000 RS 0000 OB 43XX</p> <p>\$ 2,000 RS 0000 OB 43XX</p> <p>\$ 5,000 RS 0000, 1100 OB 43XX</p> <p>Included in 4510</p> <p>\$ 148,592 RS 0001, 0000 OB 12XX</p> <p>\$ 150,000 RS 6010</p> <p>\$ 50,000 RS 0001, 0000 6010 OB 58XX, 11XX</p> <p>\$ 10,000 RS 0209</p> <p>\$ 5,000 RS 0200, 0000</p>

Fitnessgram. (1)				OB 43XX
Implement the Settle Up Training				Included in 4510
GOAL:	3.) Implement Building Effective Schools Together (BEST) practices into our District-wide discipline program, focusing on behavior management. Suspension, expulsion and drop-out rates will decrease by at least 5%.		Related State and/or Local Priorities: 1__ 2__ 3_x 4_x 5_x 6_x 7__ 8_x COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Current indicators represent a 13% suspension rate District wide. In addition, during the 2014-15 school-year, 52 students were transferred to our Continuation High School due to credit deficiency and chronic absenteeism.			
Goal Applies to:	Schools: All Schools			
	Applicable Pupil Subgroups	All		
LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	Metric Suspension Rates Transfer rates to and from Community Day Schools and Continuation High School Office Referrals Drop-out Rates		Outcome Decrease by 5% Transfer in and transfer out is balanced Decrease by 5% Decrease by 5%	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.0 Teachers will offer all students a systematic and publicized classroom management plan in each classroom. (How am I Doing Today Cards). LCAP 3. 1,2,6		Trinity Valley Elementary	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See 1.14 Goal 1
Implement a school wide positive intervention program		Hoopa Valley Elementary School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 2,000 RS 0000 OB 43XX
Learn and teach the school rules using the positive intervention program. Purchase rewards for recognition. (3)				\$ 2,000 RS 0000 OB 43XX
Select and purchase curriculum and deliver instruction that increases motivation and graduation for at-risk students. (3)				\$ 5,000 RS 0000, 1100 OB 43XX
Restorative Justice Training for Teachers and Support Staff				Included in 4510

Maintain a full time counselor			\$ 148,592 RS 0001, 0000 OB 12XX
After School Education and Safety (ASES)			\$ 150,000 RS 6010
Provide additional intervention and enrichment for students at risk. (1) (3) (4)			\$ 50,000 RS 0001, 0000 6010 OB 58xx, 11XX
Gifted and Talented Education Program (GATE); Exceptional students determined by a criteria/assessment			\$ 10,000 RS 0209
Purchase curriculum TK-8th grade and equipment so students can achieve high performance levels on the Fitnessgram. (1)			\$ 5,000 RS 0200, 0000 OB 43XX
Implement the Settle Up Training			Included in 4510

GOAL:	3.) Implement Building Effective Schools Together (BEST) practices into our District-wide discipline program, focusing on behavior management. Suspension, expulsion and drop-out rates will decrease by at least 5%.	Related State and/or Local Priorities: 1__ 2__ 3__ <input checked="" type="checkbox"/> 4__ <input checked="" type="checkbox"/> 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____
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Identified Need: Current indicators represent a 13% suspension rate District wide. In addition, during the 2014-15 school-year, 52 students were transferred to our Continuation High School due to credit deficiency and chronic absenteeism.

Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All
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LCAP Year 3: 2017-2018

	<u>Metric</u>	<u>Outcome</u>
Expected Annual Measurable Outcomes:	Suspension Rates Transfer rates to and from Community Day Schools and Continuation High School Office Referrals Drop-out Rates	Decrease by 5% Transfer in and transfer out is balanced Decrease by 5% Decrease by 5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>3.0 Teachers will offer all students a systematic and publicized classroom management plan in each classroom. (How am I Doing Today Cards). LCAP 3. 1,2,6</p>	<p>Trinity Valley Elementary</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.14 Goal 1</p>
<p>Implement a school wide positive intervention program</p> <p>Learn and teach the school rules using the positive intervention program. Purchase rewards for recognition. (3)</p> <p>Select and purchase curriculum and deliver instruction that increases motivation and graduation for at-risk students. (3)</p> <p>Restorative Justice Training for Teachers and Support Staff</p> <p>Maintain a full time counselor</p> <p>After School Education and Safety (ASES)</p> <p>Provide additional intervention and enrichment for students at risk. (1) (3) (4)</p> <p>Gifted and Talented Education Program (GATE); Exceptional students determined by a criteria/assessment</p> <p>Purchase curriculum TK-8th grade and equipment so students can achieve high performance levels on the Fitnessgram. (1)</p> <p>Implement the Settle Up Training</p>	<p>Hoopa Valley Elementary School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 2,000 RS 0000 OB 43XX</p> <p>\$ 2,000 RS 0000 OB 43XX</p> <p>\$ 5,000 RS 0000, 1100 OB 43XX</p> <p>Included in 4510</p> <p>\$ 148,592 RS 0001, 0000 OB 12XX</p> <p>\$ 150,000 RS 6010</p> <p>\$ 50,000 RS 0001, 0000 6010 OB 58XX, 11XX</p> <p>\$ 10,000 RS 0209</p> <p>\$ 5,000 RS 0200, 0000 OB 43XX</p> <p>Included in 4510</p>

GOAL:	4.) Increase program availability to all students including but not limited to drama, music, science, physical education, cultural activities, etc. All students in grades 7 through 12 will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.		Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local: Specify _____												
Identified Need:	Input from Indian Policies and Procedures reflect more culturally appropriate offerings for our student are needed. In addition, current PE testing results show only 50% of our students are in the "Healthy Fitness Zone."														
Goal Applies to:	Schools:	All Schools													
	Applicable Pupil Subgroups	All													
LCAP Year 1: 2015-16															
Expected Annual Measurable Outcomes:	<u>Metric</u>		<u>Outcome</u>												
	School Course Offerings IPP Recommendations PE Testing Results After School Activities Records Teachers' Parent Conference Rosters	Drama, Music, Science, All School PE, Cultural Classes (i.e. language, cultural awareness, etc.) will be available at all grade levels Recommendations Met 80% of students will score within the Healthy Fitness Zone All 7 th through 12 th Graders participate in at least one extra-curricular activity 100% of all Parents/Guardians will participate in parent conferences to review student achievement scores and academic schedules with teachers													
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<p>Daily maintenance of the computers and phone systems. (4) Maintain a Librarian</p>			<p>See Goal 1 RS 0228 \$ 36,862 RS 0001 OB 2XXX</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school..</p> <p>8.1 Equipment and supplies will be purchased as needed to assure necessary tools are available for student-generated projects.</p>	<p>Weitchpec Elementary School</p>	<p>X_ALL ----- --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.1.6 Goal 1</p> <p>See 1.1.7 Goal 1</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p>	<p>Jack Norton Elementary School</p>	<p>X_ALL ----- --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See Goal 2</p>
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<p>Institute Clubs</p> <p>Increase Interdistrict, competitive, athletic opportunities for students.</p>	<p>Hoopa Valley High School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 5, 000 RS 0000 OB 11XX</p> <p>\$ 151,564 RS 0200</p>

GOAL: 4.) Increase program availability to all students including but not limited to drama, music, science, Related State and/or Local Priorities:

physical education, cultural activities, etc. All students in grades 7 through 12 will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.

1__ 2__ 3_x 4__ 5_x 6_x 7__
 8_x
 COE only: 9__ 10__
 Local: Specify _____

Identified Need: Input from Indian Policies and Procedures reflect more culturally appropriate offerings for our student are needed. In addition, current PE testing results show only 50% of our students are in the "Healthy Fitness Zone."

Goal Applies to: Schools: All Schools
 Applicable Pupil Subgroups All

LCAP Year 2: 2016-17

	<u>Metric</u>	<u>Outcome</u>
Expected Annual Measurable Outcomes:	School Course Offerings IPP Recommendations PE Testing Results After School Activities Records Teachers' Parent Conference Rosters	Drama, Music, Science, All School PE, Cultural Classes (i.e. language, cultural awareness, etc.) will be available at all grade levels Recommendations Met 80% of students will score within the Healthy Fitness Zone All 7 th through 12 th Graders participate in at least one extra-curricular activity 100% of all Parents/Guardians will participate in parent conferences to review student achievement scores and academic schedules with teachers

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 All students will have the opportunity to participate and travel in extra-curricular activities, such as: basketball, volleyball, track, club events, etc. LCAP 3.2,3 4.2 All students will be offered enrichment: assemblies, guest speakers, performing arts, music, etc. LCAP 4.1.1 4.1.2	Trinity Valley Elementary School	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 5,000 RS 0200, 0000 OB 2160, 43xx See 2.2 Goal 2
Provide a newsletter every two month Outreach Consultant assistant to connect with the community	Hoopa Valley Elementary School	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 1,000 RS 0000 OB 59XX \$ 54,828 RS 0001 OB 29XX

<p>Maintain a Computer Technician</p> <p>Daily maintenance of the computers and phone systems. (4)</p> <p>Maintain a Librarian</p>			<p>See Goal 1 RS 0228</p> <p>See Goal 1 RS 0228 \$ 36,862 RS 0001 OB 2XXX</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school..</p> <p>8.1 Equipment and supplies will be purchased as needed to assure necessary tools are available for student-generated projects.</p>	<p>Weitchpec Elementary School</p>	<p>X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.1.6 Goal 1</p> <p>See 1.1.7 Goal 1</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p>	<p>Jack Norton Elementary School</p>	<p>X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See Goal 2</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p> <p>Music/Art teacher to work with K-8th grade student</p>	<p>Orleans Elementary School</p>	<p>X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.1.6</p> <p>See Goal 2</p>
<p>Institute Clubs</p> <p>Increase Interdistrict, competitive, athletic opportunities for students.</p>	<p>Hoopa Valley High School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 5, 000 RS 0000 OB 11XX</p> <p>\$ 151,564 RS 0200</p>

GOAL:	4.) Increase program availability to all students including but not limited to drama, music, science, physical education, cultural activities, etc. All students in grades 7 through 12 will participate in at least one after school activity. Better communication and more opportunities for our parents to participate in school activities will help all families feel more welcome at school and willing to participate in school activities.	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5_x 6_x 7_x 8_x COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Input from Indian Policies and Procedures reflect more culturally appropriate offerings for our student are needed. In addition, current PE testing results show only 50% of our students are in the "Healthy Fitness Zone."		
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups	All	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<p style="text-align: center;"><u>Metric</u></p> School Course Offerings IPP Recommendations PE Testing Results After School Activities Records Teachers' Parent Conference Rosters	<p style="text-align: center;"><u>Outcome</u></p> Drama, Music, Science, All School PE, Cultural Classes (i.e. language, cultural awareness, etc.) will be available at all grade levels Recommendations Met 80% of students will score within the Healthy Fitness Zone All 7 th through 12 th Graders participate in at least one extra-curricular activity 100% of all Parents/Guardians will participate in parent conferences to review student achievement scores and academic schedules with teachers	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 All students will have the opportunity to participate and travel in extra-curricular activities, such as: basketball, volleyball, track, club events, etc. LCAP 3.2,3 4.2 All students will be offered enrichment: assemblies, guest speakers, performing arts, music, etc. LCAP 4.1.1 4.1.2	Trinity Valley Elementary School	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 5,000 RS 0200, 0000 OB 2160, 43XX See 2.2 Goal 2
Provide a newsletter every two month Outreach Consultant assistant to connect with the community	Hoopa Valley Elementary School	X_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 1,000 RS 0000 OB 59XX \$ 54,828 RS 0001 OB

<p>Maintain a Computer Technician</p> <p>Daily maintenance of the computers and phone systems. (4)</p> <p>Maintain a Librarian</p>			<p>29XX</p> <p>See Goal 1 RS 0228</p> <p>See Goal 1 RS 0228</p> <p>\$ 36,862 RS 0001 OB 2XXX</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school..</p> <p>8.1 Equipment and supplies will be purchased as needed to assure necessary tools are available for student-generated projects.</p>	<p>Weitchpec Elementary School</p>	<p><u>X</u>_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.1.6 Goal 1</p> <p>See 1.1.7 Goal 1</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p>	<p>Jack Norton Elementary School</p>	<p><u>X</u>_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See Goal 2</p>
<p>Continue to involve parents and families in school activities (e.g., parent education classes, student performances, family “nights”) and other methods for improving communication between home & school.</p> <p>Music/Art teacher to work with K-8th grade student</p>	<p>Orleans Elementary School</p>	<p><u>X</u>_ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>See 1.1.6 Goal 1</p> <p>See Goal 2</p>

<p>Institute Clubs</p> <p>Increase Interdistrict, competitive, athletic opportunities for students.</p>	<p>Hoopa Valley High School</p>	<p>X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>\$ 5, 000 RS 0000 OB 11XX \$ 154,564 RS 0200</p>
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Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	<p>Goal #1 All students will receive high quality classroom instruction and curriculum to promote college and career readiness and close the achievement gap and ensure all staff implement effective instructional strategies, use common core state standards, and incorporate culturally relevant curriculum to engage each student.</p> <p>Focus Goal 1.1: Ensure that students are taught by teachers that are fully credentialed in the subject areas in which they are teaching, and certified as required</p> <p>Focus Goal 1.2: Ensure growth of the academic achievement of students in core content areas</p> <p>Focus Goal 1.3: Eliminate the achievement gap</p> <p>Focus Goal 1.4: Increase student achievement for English Learners and Native American (NA) students</p> <p>Focus Goal 1.5: Ensure all students will be reading on grade level</p> <p>Focus Goal 1.6: Ensure all students graduate college and career ready</p> <p>Focus Goal 1.7: Ensure all Foster Youth and students in alternative settings (Continuation School) have Student Educational Plans (SEP)</p> <p>Focus Goal 1.8: Increase opportunities for K-12 students to participate in enrichment opportunities and advanced coursework (GATE, Honors, and AP programs) with an emphasis on underrepresented students</p>		<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__</p> <p>Local : Specify _____</p>			
	Goal Applies to:	<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Schools:</td> <td>All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>District-Wide, Elementary, Secondary</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	District-Wide, Elementary, Secondary
Schools:	All					
Applicable Pupil Subgroups:	District-Wide, Elementary, Secondary					

	<u>Metric</u>	<u>Outcome</u>		
<p>Expected Annual Measurable Outcomes:</p>	<p>Credential/certification audit</p>	<p>Implement the existing District process to ensure all teachers have proper certification within a two year period</p>		<p>All but one teacher, teaching one class in one subject area, is teaching within their certification field</p>
	<p>Interim assessments CAASPP</p>	<p>Increase engagement in student learning using CCSS curriculum in core content areas and culturally inclusive</p>		<p>MAP indicates 65% of students achieved growth from Fall to Spring</p>
		<p>Increase engagement in student learning using CCSS curriculum in core and culturally inclusive</p>		<p>MAP indicates 65% of students achieved growth from Fall to Spring</p>
	<p>CELDT</p>	<p>20% of EL/NA students will increase one level of Language Arts proficiency</p>		<p>Only one student is recognized EL. 20% growth is not obtainable.</p>
	<p>EAP</p>	<p>Increase in the number of students reading on grade level by the end of K, 1st, 2nd, and 3rd</p>		<p>MAP indicates 65% of students achieved growth from Fall to Spring. No baseline data exists before Fall of 2014</p>
	<p>CAHSEE College and Career Plan Utilization Report</p>	<p>Establish college and career readiness criteria for graduation</p>		<p>Updated Board Policies to reflect college and career readiness criteria. New course offerings beginning 2015-16</p>
			<p>Actual Annual Measurable Outcomes:</p>	
	<p>AP Assessment</p>	<p>Increase the percentage of Students participating in GATE, Honors, AP programs</p>		<p>Current data reflects a small increase of 3% of students participating in said programs</p>

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Focus Goal 1.1.1: Identified teachers will acquire the necessary authorization and/or certification	Expenditures: \$15,269 Funding Source: 4035	All but one teacher, teaching one class in one subject area, is teaching within their certification field	\$15,886
Focus Goal 1.2.1: Maintain CSR	Expenditures: \$1,563,551 Funding Source: 0000	All classes have a minimum of 25:1	\$ 2,500,000
Focus Goal 1.2.2: Pay teachers and support staff (including benefits) to provide after school program and summer school for low performing students	Expenditures: \$214,655 Funding Source: 6010	All elementary schools provided an afterschool tutoring program. Summer School is staffed at 4 locations, Orleans, Trinity Valley, Hoopa Elementary and Hoopa Valley High School. Transportation is provided	\$ 176,000
Focus Goal 1.2.3: CCSS/Intervention PD	Expenditures: \$13,674 Funding Source: 0218	All certificated staff received 30 hours of professional development	\$ 3,000
Focus Goal 1.2.4: Pay stipends to Provide PD 3 times per year district-wide to all staff to support CCSS and Culturally Responsive Instruction	Expenditures: \$35,502 Funding Source: 4510, 7210, 9042	No stipends were paid; all certificated staff received 30 hours of professional development that was incorporated into their regular workday.	\$ 0
Focus Goal 1.2.5: Purchase supplemental programs and services from outreach coordinators, counseling, targeted Rtl staff which includes salary and benefits	Expenditures: \$940,582 Funding Source: 0001	Purchased ST Math, Accelerated Math, STAR Math, Accelerated Reader, STAR Reading.	\$ 923,305
Focus Goal 1.2.7: Provide additional paraprofessional staffing appropriate to	Expenditures: \$57,986	Did not use the designated funding source, used Title 1 funding. Hired a full-time Kindergarten Readiness	\$ 62,075

student needs in the TK/K literacy program	Funding Source: 9030,3310,6500	Coordinator to work with TK/K	
Focus Goal 1.2.8: Purchase updated technology equipment	Expenditures: \$20,000 Funding Source: 0228	Purchased new laptops	\$ 31,343
Focus Goal 1.3.1: Provide staffing for program support	Expenditures: \$99,394 Funding Source: 0000	Reading Specialist was hired and paid through Resource 3185; amount \$89,551.80	\$ 0
Focus Goal 1.3.2: Provide staff for visual and performing arts enrichment program	Expenditures: \$24,792 Funding Source: 0001	Hired 1.75 music teachers	\$ 57,098
Focus Goal 1.4.1: Purchase appropriate level supplementary materials in ELD/math curriculum and instruction for underperforming students	Expenditures: \$350,000 Funding Source: 3185	Purchased ST Math, Accelerated Math, STAR Math, Accelerated Reader, STAR Reading.	\$ 181,217
Focus Goal 1.4.3: Provide stipend for the Survey staff for needs based on student data to provide beneficial professional development on district wide professional development days	Expenditures: \$2,737 Funding Source: 0218	Did not implement due to lack of interest...no one applied	\$ 0
Focus Goal 1.4.4: Implement current approved KTTA observation forms and collect data on improvement through implementation of classroom observation tools	Expenditures: \$0 Funding Source: NA	Implemented	\$ 0
Focus Goal 1.4.7: Add staff for Instructional intervention classes for students underperforming based on data	Expenditures: \$25,000 Funding Source: 3185	Hired two teachers	\$ 142,000
Focus Goal 1.4.8: Purchase computer based programs and services for (TK-	Expenditures: \$25,000	Purchased ST Math, Accelerated Math, STAR Math, Accelerated Reader, STAR Reading.	\$ 25,726

12), for students needing credit recovery and independent study	Funding Source: 3185		
Focus Goal 1.5.1: Provide and purchase PD on Early Literacy	Expenditures: \$10,000 Funding Source: 3185	Not implemented due to hiring the highly qualified Kindergarten Readiness Coordinator	\$ 0
Focus Goal 1.5.2: Pilot/purchase supplemental curriculum	Expenditures: \$10,866 Funding Source: 0212	Purchased ST Math, Accelerated Math, STAR Math, Accelerated Reader, STAR Reading.	\$ 39,042
Focus Goal 1.5.3: Provide/purchase PD for Reading Instruction and Intervention; Provide Planning/release time for curriculum development	Expenditures: \$10,000 Funding Source: 3185	Not implemented due to lack of baseline data	\$ 0
Focus Goal 1.6.1: Add staffing to AP offering at the HS and begin to implement AP Audit and results from AP Diagnostic, add AP classes at high school including teaching staff to provide classes	Expenditures: \$1,089,718 Funding Source: 0008	Not implemented due to current staffing met current needs	\$ 0
Focus Goal 1.6.2: Purchase technology and resources to support each site's online learning needs	Expenditures: \$72,882 Expenditures: \$72,882	Purchased laptops	\$ 62,258
Focus Goal 1.6.3: Provide staff stipends to provide comprehensive summer school programs for students who continue to underperform and are not at grade level, including the TK/K program	Expenditures: \$30,000 Funding Source: 0001	Summer School is staffed at 4 locations, Orleans, Trinity Valley, Hoopa Elementary and Hoopa Valley High School. Transportation is provided	\$ 19,149
Focus Goal 1.6.4: Purchase supplies and Materials for site	Expenditures: \$20,000 Funding Source: 0008	All certificated teachers were supplied with an account for supplementary materials	\$ 63,777

Focus Goal 1.8.1: Provide stipend for summer enrichment focusing on the culture of the Native American community and enrichment activities which focus on STEM and collect data on participation and growth of student performance	Expenditures: \$5,000 Funding Source: 0209,4510, 0001	No stipends were paid as no Summer School was implemented during the 2014-15 budget year. For 2015-16, Summer School is staffed at 4 locations, Orleans, Trinity Valley, Hoopa Elementary and Hoopa Valley High School. Transportation is provided	\$ 0
Focus Goal 1.8.2: Provide Outreach consultant and purchase with the local Community College units for students wishing to do concurrent enrollment.	Expenditures: \$1,089,708 Funding Source: 0008	Not implemented as schedules were not coherent with partnering campus, College of the Redwoods	\$ 0
Focus Goal 1.8.3: Provide stipends	Expenditures: \$2,500 Funding Source: 0209	Not implanted due to lack of interest	\$ 0
Focus Goal 1.8.4: Provide stipends to begin planning process and to implement the Middle Grades, college and career ready program at Offer programs such as Science Olympiads,, Geography Bee, Spelling Bee, etc.	Expenditures: \$45,846 Funding Source: 0212	Able to meet demand with current staffing costs, no additional funds needed	\$ 0
Focus Goal 1.8.5: Pay stipends for the Development of a comprehensive district plan that includes: the identification of multiple GATE assessments; the development and implementation of criteria for students participating in GATE, Honors, AP, programs; the expansion of parent outreach; expansion of teacher preparation; the development of GATE programs and activities to meet students' interests; and provide PSAT for students grades 7-10	Expenditures: \$116,594 Funding Source: 0209, 0001	Able to meet demand with current staffing costs, no additional funds needed	\$ 0
Scope of service: District –Wide, Elementary, Secondary		Scope of service: District –Wide, Elementary, Secondary	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other ubgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Focus Goal 1.2.6:	Expenditures:		\$ 1,771,265

<p>Provide staffing and materials appropriate to students' individualized education programs</p>	<p>\$2,034,146 (Staff) \$15,000 (Materials)</p> <p>Funding Source: 3310,6500</p>		
<p>Scope of service: District-Wide</p>		<p>Scope of service: District-Wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>SWD</u></p>	
<p>Focus Goal 1.4.2: Purchase and Implement Curriculum based on CCSS; Provide PD; administer Surveys</p> <p>Focus Goal 1.4.5: Purchase and Provide training and workshop opportunities for Site Administration, counselors and other staff on course scheduling and data collection Purchase and provide training and workshop opportunities for Site Administration, counselors and other staff on course scheduling and data collection</p> <p>Focus Goal 1.4.6: Provide stipend for after school tutoring</p>	<p>Expenditures: \$187,000</p> <p>Funding Source: 4203</p> <p>Expenditures: \$25,000</p> <p>Funding Source: 3185</p> <p>Expenditures: \$2500</p> <p>Funding Source: 4126</p>	<p>During the 2014-15 school year, teachers investigated, piloted and utilized free CCSS materials to coordinate curriculum. During the 2015-16 school year, teachers will pilot a Math program to recommend a purchase.</p> <p>Able to implement without an additional cost</p> <p>No stipend needed as program was implemented utilizing ASES</p>	<p>\$ 0</p> <p>\$ 0</p> <p>\$ 0</p>
<p>Scope of service: District-Wide</p>		<p>Scope of service: District-Wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Focus Goal 1.7.1: Provide staffing for development, implementation and monitoring of the SEP	Expenditures: \$132,983 Funding Source: 0001	Did not use this funding source, we used Title One. Utilized a contracted services with Shasta County Office of Education to provide service	\$ 41,955
Scope of service:	District-Wide	Scope of service:	District-Wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	Goal has been rewritten to reflect measurable outcomes with specific action plans.		

goals?

<p>Original GOAL from prior year LCAP:</p>	<p>Goal #2 All students will benefit from instruction guided by assessment results, (formative, interim, and summative) and continuous programmatic evaluation.</p> <p>Focus Goal 2.1: Students will benefit from teachers using assessment data to guide instruction</p> <p>Focus Goal 2.2: Through continuous evaluation of program implementation, ensure all EL/NA students have access to research-based intervention instructional strategies</p> <p>Focus Goal 2.3: Through continuous evaluation of program implementation, ensure all students have access to CCSS research based instructional strategies</p>	<p>Related State and/or Local Priorities: 1_X 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__</p> <p>Local : Specify _____</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: District-Wide
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	<u>Metric</u>	<u>Outcome</u>		
<p>Expected Annual Measurable Outcomes:</p>	Student interim, formative and summative assessments	Implement the use of interim assessments	<p>Actual Annual Measurable Outcomes:</p>	Implemented NWEA's MAP Testing
	District classroom walk thru form			Not implemented
	Program implementation evaluation protocols	Students will benefit from Continuously improved CCSS standards aligned instruction		Implemented newly agreed upon evaluation process
	Instructional Rounds			Not Implemented
	Observational data	Students will benefit from Continuously improved EL/NA instruction		MAP indicates 65% of students achieved growth from Fall to Spring.
	CELDT			
CAASPP				

LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Focus Goal 2.1.1: Purchase interim Assessments to be done monthly		Expenditures: \$2,500 Funding Source: 3185	Utilized NWEA's MAP tests \$ 0	
Focus Goal 2.1.2: Purchase SIS and Web Redesign and augmentation		Expenditures: \$7,000 Funding Source: 0000	Implemented Powerschool \$ 2,630	
Focus Goal 2.3.1: Pay stipends to Develop and implement protocols and surveys		Expenditures: \$500 Funding Source: 0000	Able to meet need with current staffing \$ 0	
Scope of service:	District -Wide		Scope of service:	District-Wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Focus Goal 2.2.1: Pay stipend to create a comprehensive plan to Provide PD to teachers and administrators on research-based ELD strategies		Expenditures: \$500 Funding Source: 0000	Able to meet need with current staffing \$ 0	
Scope of service:	District -Wide		Scope of service:	District-Wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal has been rewritten to reflect measurable outcomes with specific action plans.
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Original GOAL from prior year LCAP:	<p>Goal #3 All students will have an equal opportunity to learn in a culturally responsive, physically and emotionally safe environment.</p> <p>Focus Goal 3.1: Increase the attendance of students</p> <p>Focus Goal 3.2: Decrease rates of suspension /expulsion for students.</p> <p>Focus Goal 3.3: Increase promotion and graduation rates for at-risk students</p> <p>Focus Goal 3.4: Ensure all students have access to clean, safe and well-maintained facilities, including appropriate technology</p> <p>Focus Goal 3.5: Increase collaboration between the District and entities providing care, support and services for foster youth and native American's to support socio-emotional development</p> <p>Focus Goal 3.6: Improve the educational, health and social outcomes for students and their families.</p>	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: District-Wide
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Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>	Actual Annual Measurable Outcomes:	
	CHKS data	Decrease in the overall chronic absenteeism rate		Rates increased by 3%
	Discipline data	Decrease in the Overall suspension /expulsion rate		Rates increased by 12%
	SIS data	Increase high school graduation and 8th grade promotion rates for all students with an emphasis on credit deficient students		96% of students achieved promotion
	Student, staff and parent surveys	All students will have access to wireless technology and clean and safe facilities		35% of students have access to wireless technology
	Facilities Inspection Tool			Access to technology (i.e. laptops, hand-held devices) has increased by 167%.
	Attendance data	Establish a communication plan to notify parents and advocates and other entities providing support to foster youth and district students regarding the assignment of home suspension		10 classrooms and 4 gymnasiums were shutdown due to mold
	Graduation rate			Established newsletter and contact information
Retention data	Students and families will have access to additional resources needed to be successful.	ST Math and Parent Portal now available		
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
Budgeted Expenditures			Estimated Actual Annual Expenditures	

Focus Goal 3.1.1: Provide transportation services to all students	Expenditures: \$817,817 Funding Source: 0210	Increased fleet with newly purchased vans. Reinstated 7 bus runs to insure all students had access to transportation	\$ 809,823
Focus Goal 3.2.1 Purchase district-wide program based on the needs of each school to Implement and focus on decreasing behaviors that create unsafe environments at schools including bullying behaviors which will decrease the overall suspension/expulsion rate	Expenditures: \$10,000 Funding Source: 3185	Able to meet need without incurring any new costs	\$ 0
Focus Goal 3.3.1 Purchase and Implement programs both in both independent studies and credit deficient students with educational plan to be successful toward graduation	Expenditures: \$10,000 Funding Source: 3185	Able to meet need without incurring any new costs	\$ 0
Focus Goal 3.4.1: Use funds to provide repairs to sites and Review job descriptions and functions for each employee in MOT and align and hire as needed for students to have a clean and safe facility at each school site. Implement monthly review of each school site for clean, safe and well maintained facilities	Expenditures: \$416,213 Funding Source: 0230 & 8100	Hired outside service, Total School Solutions, to adopt new protocols for Maintenance and Operations. Implemented new recommendations with new standards. Increased staff by 2.0 FTE.	\$ 429,984
Focus Goal 3.4.2 Purchase notebooks for all classrooms and wireless routers that effectively handle student notebooks	Expenditures: \$310,192 Funding Source: 0228	Purchased new laptops and routers	\$ 31,343
Focus Goal 3.5.1: Provide stipend to implement communication protocols; assure proper staffing to notify all interested parties providing foster youth and all other students regarding the assignment of home suspension	Expenditures: \$10,000 Funding Source: 0001,3185	Able to meet needs without incurring any additional costs	\$ 0
Focus Goal 3.6.1 Purchase parent resource materials.	Expenditures: \$5,000 Funding Source: 0000	Materials did not meet the needs of our community	\$ 0
Scope of service:	District-Wide	Scope of service:	District-Wide

<u>X</u> ALL		<u>X</u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
Scope of service:		Scope of service:	
<u>__</u> ALL		<u>__</u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal has been rewritten to reflect measurable outcomes with specific action plans.		

Original GOAL from prior year LCAP:	Goal #4 All students will benefit from programs and services designed to inform and involve family and community partners.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: District-Wide		
Expected Annual Measurable Outcomes:	Metric Participation survey (parents, families, community service organizations, businesses and educational institutions)	Outcome Collect meaningful data to set a baseline on the number of participants and types of activities, decision making opportunities, and educational opportunities	Actual Annual Measurable Outcomes: Stakeholders could not agree on what "meaningful" data meant. Revised goal to indicate clearer metrics.

	Attendance percentage or rates in programs /events	offered to families		Stakeholders could not agree on what “meaningful” data meant. Revised goal to indicate clearer metrics.
	Participation percentage in decision making processes	Collect meaningful data to set a baseline on the creation of partnerships with community agencies, businesses and institutions of higher learning to support students' achievement and college and career readiness Collect meaningful data to set a baseline to establish protocols of the IPP advisory committee		Implemented a “Proficiency Results” report that is used to report student achievement data on a monthly basis
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Focus Goal 4.1.1: Purchase and Implement Blackboard connect and new district website to keep parents, community and staff updated		Expenditures: \$2,500 Funding Source: 0000	Purchased and Implemented Blackboard Connect \$ 2,630	
Focus Goal 4.1.2: Hire outreach consultants to build communication at school sites		Expenditures: \$132,983 Funding Source: 0001	Hired 4.0 FTE Outreach Consustants \$ 203,668	
Focus Goal 4.1.3: Pay stipend to communicate with parents on benefits of various enrichment programs available to students		Expenditures: \$2,500 Funding Source: 0001	Able to implement without incurring any additional costs \$ 0	
Scope of service:	District-Wide		Scope of service:	District-Wide
<u>X</u> _ALL			<u>_X</u> _ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Focus Goal 4.3.1: Pay stipend to Indian Education Director to establish protocols for the IPP advisory committee for review of current IPP policy	Expenditures: \$2,500 Funding Source: 0008	Indian Education Director established protocols and works with site Principals on IPP Recommendations	\$ 2,500
Scope of service:	District-Wide	Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Native American</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Native American</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal has been rewritten to reflect measurable outcomes with specific action plans.		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$2,397,524.00</u>
<p>Klamath Trinity Joint Unified School District will receive approximately 2.5 million in Supplemental Local Control Funding Formula Funds for 2015-16. These funds are calculated on the unduplicated number of English learners, students identified as low-income and foster youth. KTJUSD will use this dollar amount to offer a variety of programs and supports specifically for low income students and foster youth. These include: mental health support, added family support for engagement, literacy training, positive behavior support, positive attendance support and culturally inclusive training. The district will also offer services and programs aligned with LCAP goals that serve all students including Native American students and students with disabilities, such as Rtl training for teachers. The justification for the district-wide implementation of these practices is the importance of making an impact on the learning environment and the climate of the schools as a whole which will have a positive impact on the targeted subgroups. These services are the most effective use of our funds because of the following:</p> <ul style="list-style-type: none"> • Using a Response to Instruction and Intervention (Rtl) model, the resource/Rtl specialists will identify and allocate resources to students targeting foster youth, students with disabilities, and/or students who are Native American, and/or Socio-Economically Disadvantaged • All Students will be enrolled in classes with a lower teacher to student ratio and will not be enrolled in combination grade classes. • Students throughout the District will participate in Behavioral Intervention and Support (PBIS), Common Core State Standards (CCSS), College and Career readiness programs, and After School Education and Safety (ASES). In addition, there will be a focus on increased attendance, Advanced Placement and A-G enrollment, CAHSEE passage rates, parent involvement, and graduation /promotion rates in the identified sub-groups, with an expected increase for all students as well as decreased dropout rates, and lower suspension and expulsion rates. • There will be training for emotional-social well-being, and training for certificated and classified staff in resiliency, issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth and Low Socio-Economic students. 	

All expenditures in Section 3A and 3B are aligned with the goals in Section 2 and address the needs of our district's English learners, low income students and foster youth.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

33.78	%
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The Minimal Proportionality percentage is 33.78, as calculated by LCAP calculator. Low-income students and Foster Youth will receive intervention services to provide one on one and small group instruction in reading and math, mental health supports, behavioral intervention programs and attendance incentives.

Actions that are expected to improve services to students:

- Increase of culturally relevant instructional practices
- Coach and provide learning opportunities for teachers in effective instructional practices for new Common Core English Language Arts and Math Standards and Next Generation Science Standards, including the integration of technology
- Increase targeted interventions with students and families
- Build stronger relationships with students by increasing alternative behavioral interventions, counseling and mental health services
- Provide programs to support middle and high school students on the path to college
- Provide literacy strategies to all teachers and support staff at all elementary schools

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

8-22-14 [California Department of Education]