

# Local Control Accountability Plan and Annual Update (LCAP) Template

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

## LEA Name

Klamath-Trinity Joint Unified

## Contact Name and Title

Jon Ray

Superintendent

## Email and Phone

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Klamath Trinity Joint Unified School District is located in the eastern portion of Humboldt County. Our goal is to provide outstanding learning opportunities for all of our students. The district is comprised of 5 TK-8 schools, one comprehensive high school and one continuation high school. KTJUSD currently serves 1025 students. 89.35% of the students in KTJUSD are in the unduplicated count (Foster, English Learner or Low Income/Socioeconomically Disadvantaged). A significant portion of our population is socioeconomically disadvantaged and this impacts the services and supports provided to students and families both in fiscal and opportunity based resources. In addition, the district has been challenged with a significant mold issue in all buildings and has been working at 30% or less facility capacity all year. However, 70% of our facilities has been totally renovated with 21st Century technology in all classrooms.

Student academic and social/emotional success will be a priority for all district and site personnel, and will create a cohesive focus for the base program for students. The District's budget includes the expense of high quality teachers and administrators, safe and clean facilities, standards based instructional materials, instructional support, operational and human resources

### LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

1. Focus on academic achievement that includes interventions and measurable benchmarks
2. One to One implementation with technology for all students
3. An investment in our staff that includes more resources for our students
4. Increasing learning opportunities that include sports, travel study and career technical education

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Significant progress was made by students in both the ELA and Math end of year testing with a 25.4 point increase in ELA and a 13.2 point increase in Math. Attendance rates remain high at nearly 93%.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

KTJUSD’s greatest challenge is the current construction situation. Even through this, teachers are staying positive and focused on student learning. Math test scores indicate an “Orange” performance level overall and in all subgroups except the white subgroup. Finally, understated suspension rates on the Dashboard do not accurately reflect the high suspension rates across the district. According to the CA Healthy Kids Survey, students are feeling significantly less safe at school than in the previous year. Utilizing this data we will focus on student intervention that includes an increase in School Resource Officers, increase in Paraprofessionals that provide student services, increase in training for said professionals and maintaining a low student to teacher ratio (average of 17 to 1).

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

No performance levels for student groups were two or more performance levels below the “all student” performance level.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## Increased or Improved Services

Increasing full time Paraprofessionals to enable all classes to implement student centers.  
 Maintain the implementation of one to one technology for all students  
 Increase educational opportunities that include sports, travel study, VAPA and Career Technical Education

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	18,438,067
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	12,610,259

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

5,827,808  
 District Office Salaries & Benefits, Dues & Memberships, Insurance, Utilities, Equipment Rent/Lease, Audit & Legal Fees, Information Network Service Contract, Fingerprinting, Telephone/Communications

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	10,703,063

# Annual Update

**LCAP Year Reviewed:** 2017-18

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

All students will receive high quality instruction, aligned to Common Core Standards, which will engage them as 21st Century learners and prepare them for college and careers.

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 4

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

100% of teachers will meet state credentialing requirements

**Actual**

TARGET MET. 100% of teachers met state credential requirements including 1 teacher at Hoopa Valley HS teaching out of subject area with board approval.

## Expected

The average distance from Level 3 (standards met) will be 75 points below the bottom of this range on the end of the year ELA CAASPP test, a 20 point significant increase but still resulting in a yellow (average) rating.

The average distance from Level 3 (met state standards) will be 95 points below the bottom of this range on the end of year Math CAASPP test, a 18.2 point significant increase resulting in a yellow (average) rating.

Teachers implemented CCSS measured as follows:

- a. 90% of teachers attend CCSS implementation PD
- b. 100% of teachers submit 1 or more standards aligned lesson plans
- c. 100% of scheduled classroom observations show standards implementation

Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL learners, as needed.

## Actual

TARGET NOT MET. CAASPP scores indicate that 16% of students met or exceeded grade level standards in 2016-17. However, NWEA's MAP scores indicate significant gains during the 2017-18 year; an increase of 16% from the prior year. NWEA continues to drive instruction for ELA.

TARGET NOT MET. CAASPP scores indicate that 11% of students met or exceeded grade level standards in 2016-17. However, NWEA's MAP scores indicate significant gains during the 2017-18 year; an increase of 20% from the prior year. NWEA continues to drive instruction for math.

TARGET MET. Teachers implemented Common Core Standards as evidenced in professional development records, lesson plans and classroom observations.

TARGET MET. Students in grades 7-12 had access to Common Core Instructional Materials for math with the district adoption of Carnegie Math materials. TK-6 uses ST math, which is CCSS aligned. All other materials are materials adopted prior to the new standard adoption. The board has approved supplemental materials (Compass Learning Odyssey) to update old ELA materials to current standards.

**Expected**

Identified EL students will increase in each appropriate AMAO level

8% of the High School students will pass AP with a 3 or above

30% of the High School students will complete the A-G or CTE requirements

25% pass the EAP placement indicator

**Actual**

Due to the small size of EL learner(2), this measure is not reported on yet is individually tracked

TARGET NOT MET. 2 of 215 passed the AP exam with a 3 or above.

TARGET MET. 68% of students completed the A-G requirements. Many of our students complete college prep requirements for entrance into CSU and state community colleges. We are currently developing our CTE pathway. We had 70 students (29%) complete a CTE program and earn a high school diploma. Combining these show a total of 97% of students that will complete the A-G or CTE requirements.

TARGET MET. We had a 54% pass rate, with 22 students at or above standard out of 41 students that tested. Seven (7) students were Above Standard and are automatically accepted into Baccalaureate track English; 15 were Above/Near Standard and only need to earn a C in British Lit; 10 were Near Standard; nine (9) were Below Standard.

**Actions/Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

**Planned Actions/Services**

Implement Indian Land Tenure utilizing Indian Education Department

**Actual Actions/Services**

Partial implementation. 75% of teachers are utilizing the Indian Land Tenure curriculum which is paid for by grant funding.

**Budgeted Expenditures**

A1 10,484  
 A2 178,471  
 A3 156  
 B. 52,487

Source  
 A RS 4510  
 B RS 0000 Supplemental

Budget Reference  
 A1. 1xxx-3xx1  
 A2 2xxx-3xx2  
 A3. 5xxx  
 B. OB 1xxx

**Estimated Actual Expenditures**

A1 10,797  
 A2 164,845  
 A3 754  
 B 51,593

A RS 4510  
 B RS 0000 Supplemental

A1. 1xxx-3xx1  
 A2 2xxx-3xx2  
 A3. 5xxx  
 B. OB 1xxx

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Retain highly Qualified Teachers in all classrooms

Highly qualified teachers were in every classroom with low student: teacher ratios at all campuses, District average is 17 to 1.

A 44,596  
B 1,361,679  
C 1,103,855

Source  
A RS 1100  
B RS 1400  
C RS 6500

Budget Reference  
OB 1XXX-3XXX

A 47,009  
B 1,507,170  
C 1,251,758

A RS 1100  
B RS 1400  
C RS 6500

OB 1XXX-3XXX

### Action 3

#### Planned Actions/Services

Highly Qualified teachers in all classrooms maintaining a low student:teacher CSR.

#### Actual Actions/Services

Highly qualified teachers were in every classroom with low student: teacher ratios at all campuses, District average is 17 to 1.

#### Budgeted Expenditures

A1 4,043,928  
B 222,764

SOURCE  
A RS 0000  
B RS 0001

BUDGET REFERENCE  
GL 1110, 1204, 1250, 1290,  
1293, 3550, OB 1xxxx-3xxx

#### Estimated Actual Expenditures

A1 4,029,860  
A2 103,649  
B 98,419

A RS 0000  
B RS 0001

GL 1110, 1204, 1250, 1290, 1293,  
3550,  
OB 1XXX-3XXX

### Action 4



**Planned Actions/Services**

Purchase and Implement  
Benchmark Assessments  
(NWEA's MAP testing)

**Actual Actions/Services**

NWEA's Map testing was  
purchased and testing was done  
three times per year.

**Budgeted Expenditures**

Amount  
15,000

Source  
RS1100

Budget Reference  
OB 58xx

**Estimated Actual Expenditures**

14,135  
RS 0001  
OB 5884

**Action 5**

**Planned Actions/Services**

Purchase and Implement  
Supplemental TK-12 English  
Language Arts Program, TK-5  
math Supplemental (ST math),  
6th-12th Math Supplemental (  
Compass Learning Odyssey)

**Actual Actions/Services**

Purchased and Implemented  
Supplemental TK-12 English  
Language Arts Program, TK-5  
math Supplemental (ST math),  
6th-12th Math Supplemental (  
Compass Learning Odyssey) to  
improve ELA and math scores  
Tk-12

**Budgeted Expenditures**

AMOUNT  
63,000 Compass  
18,000 ST math

SOURCE  
RS1100 0000

BUDGET REFERENCE  
GL1110 FC 1000 OB 43xx 5xxx

**Estimated Actual Expenditures**

63,956  
18,224  
RS 1100  
GL 1110 FC 1000 OB 4312 AND  
5884

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain Technology Department  
 1-IT Director  
 4- Site leads

Aides in the implementation of digital curriculum and all of student technology needs.

AMOUNT  
 A. 370,781  
 B. 23,369

SOURCE  
 RS 0228 SUPPLEMENTAL

BUDGET REFERENCE  
 A. 2xxx-3xxx  
 B. 5xxx

A 370,323  
 B 23,369

RS 0228

A OB 2XXX-3XX  
 B OB 58XX

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Staff development related to all LCAP goals identified by the professional development team

Staff development was identified by the professional development team and included NWEA MAP, School Culture workshops, Trauma Informed Care, Ed-tech training on Chromebooks, Apps, and google Classroom, SMART Notebook, iPad implementation.

AMOUNT  
 107,766

SOURCE  
 RS 3010, 4126, 4035

BUDGET REFERENCE OB  
 52XX

93,087  
 RS 3010,4126,4035  
 OB 1XXX-3XXX  
 OB 4XXX  
 OB 5XXX

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Staff development related to all LCAP goals identified by the professional development team-centers based differentiated instruction PD facilitated by Contrax/Meteor ED

Staff development was identified by the professional development team and included NWEA MAP, School Culture workshops, Trauma Informed Care, Ed-tech training on Chromebooks, Apps, and google Classroom, SMART Notebook, iPad implementation.

AMOUNT  
42,500

SOURCE  
RS 0218 SUPPLEMENTAL

BUDGET REFERENCE  
OB 58XX

42,792  
RS 0218  
OB 5XXX

### Action 9

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Textbook adoption/Supplemental

KTJUSD continues to replace and add to the textbook inventory for Board adopted textbooks. Additionally, KTJUSD adds to their instructional resources (supplemental curriculum) that aligns with the needs of our supplemental concentration students to address their needs at their instructional level.

AMOUNT  
63,012

SOURCE  
RS 0212 SUPPLEMENTAL

BUDGET REFERENCE  
OB 41XX

63,012  
RS 0212  
OB 4XXX

### Action 10

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Maintain 5 Library/Media technicians to further assist unduplicated students

4 of the 5 Elementary school sites maintained a Library/Media technician, with 1 school opting to switch the funding to a paraprofessional to provide support in the classroom. It should be noted that this school, Hoopa Valley Elementary School was without a Library/Media Center as it was closed due to mold. This program will be reinstated for the 2018-23019 school year

AMOUNT  
207,875

SOURCE  
RS 0001 Supplemental

BUDGET REFERENCE  
OB 2216  
OB 3xx2

140,955  
RS 0001  
OB 2216-3XX2

## Action 11

### Planned Actions/Services

Maintain Instructional Aides/Monitors

### Actual Actions/Services

Instructional aides/monitors supported academic growth of all students in the day to day academics and after school tutoring. The District experienced several vacancies throughout the entire year.

### Budgeted Expenditures

AMOUNT  
224,265

SOURCE  
RS 0001 Supplemental

BUDGET REFERENCE  
OB 2105 and 2901  
OB 3xx2

### Estimated Actual Expenditures

115,761  
RS 0001  
OB 2105 AND 2901  
OB 3XX2

## Action 12

### Planned Actions/Services

Maintain guidance counselor

### Actual Actions/Services

One guidance counselor and a guidance tech were maintained at the High School and one guidance counselor at Hoopa Valley Elementary School.

### Budgeted Expenditures

AMOUNT  
199,724

SOURCE  
RS 0001 Supplemental

BUDGET REFERENCE  
GL 1191 FC 3110  
OB 1xxx-3xxx

### Estimated Actual Expenditures

209,210  
RS 0001  
GL 1191 FC 3110  
OB 1XXX-3XXX

## Action 13

### Planned Actions/Services

School Administration and Support  
Monitor state standards implementation in the classroom, instructional materials, state testing

### Actual Actions/Services

Site Administrators collected weekly lesson plans submitted by teachers to verify implementation. Additionally, periodic informal observations of teacher delivery was implemented.

### Budgeted Expenditures

AMOUNT  
1,242,241

SOURCE  
RS 0000

BUDGET REFERENCE  
GL 1192 MG 0000  
OB 1XXX 2XXX 3XXX

### Estimated Actual Expenditures

1,479,283  
RS 0000  
GL 1192 MG 0000  
OB 1XXX 2XXX 3XXX

## Action 14

**Planned Actions/Services**

Technology updates and Materials and Supplies  
Purchase needed supplies and elements to keep technology up to date and running campus wide

**Actual Actions/Services**

Purchased headphones, lamps, cords and other supplies

**Budgeted Expenditures**

AMOUNT  
10,000

SOURCE  
RS 0000

BUDGET REFERENCE  
OB 43XX

**Estimated Actual Expenditures**

10,000  
RS 0000  
OB 43XX

**Action 15**

**Planned Actions/Services**

As defined in the TVES 021 Title I Allocation SPSA

**Actual Actions/Services**

Trinity Valley Elementary School followed the Site Council/Board approved school site plan that outlined the use of Title I funding

**Budgeted Expenditures**

AMOUNT  
A. 35,262  
b. 36,917

SOURCE  
A. RS 3010  
B. SC 021

BUDGET REFERENCE  
A. 2XXX-3XX2  
B. 4XXX

**Estimated Actual Expenditures**

17,571  
42,506  
RS 3010 SC 021  
OB 2XXX-3XX2  
OB 4XXX-5XXX

**Action 16**

**Planned Actions/Services**

As defined in the HES 022 Title I allocation SPSA

**Actual Actions/Services**

Hoopla Valley Elementary School followed the Site Council/Board approved school site plan that outlined the use of Title I funding

**Budgeted Expenditures**

AMOUNT  
A. 144,298  
B. 11,197

SOURCE  
RS 3010

BUDGET REFERENCE  
A. 2XXX-3XX2  
B. 4XXX

**Estimated Actual Expenditures**

A 157,392  
B 3,102  
RS 3010  
A 2XXX-3XX2  
B 4XXX-5XXX

**Action 17**

**Planned Actions/Services**

As defined in the Orleans 025 Title 1 Allocation SPSA

**Actual Actions/Services**

Orleans Elementary School followed the Site Council/Board approved school site plan that outlined the use of Title I funding

**Budgeted Expenditures**

AMOUNT  
A. 19,793  
B. 11,762

SOURCE  
RS 3010

BUDGET REFERENCE  
A. 2XXX-3XX2  
B. 4XXX

**Estimated Actual Expenditures**

A 8,506  
B 5,807  
RS 3010  
A 2XXX-3XX2  
B 4XXX-5XXX

**Action 18**

**Planned Actions/Services**

As defined in the Weitchepc 023 and Jack Norton 024 Title 1 Allocation

**Actual Actions/Services**

Both Weitchepc and Jack Norton Elementary School followed the Site Council/Board approved school site plan that outlined the use of Title I funding

**Budgeted Expenditures**

AMOUNT  
A. 8,995  
B. 4,992

SOURCE  
RS 3010

BUDGET REFERENCE  
A. SC 024  
B. SC 023  
OB 4XXX

**Estimated Actual Expenditures**

A 715  
B 1,728  
RS 3010  
OB 4XXX-5XXX

**Action 19**

**Planned Actions/Services**

As defined in the Hoopa High 450 Title 1 Allocation SPSA

**Actual Actions/Services**

Hoopa Valley School followed the Site Council/Board approved school site plan that outlined the use of Title I funding

**Budgeted Expenditures**

AMOUNT  
A. 63,865  
B. 20,537

SOURCE  
RS 3010

BUDGET REFERENCE  
A. 2XXX-3XX2  
B. 4XXX

**Estimated Actual Expenditures**

A 67,369  
B 35,852  
RS 3010  
A 2XXX-3XX2  
B 4XXX-5XXX



## Action 20

### Planned Actions/Services

As defined in the Captain John  
651 Title I Allocation

### Actual Actions/Services

Captain John Continuation  
School followed the Site  
Council/Board approved school  
site plan that outlined the use of  
Title I funding

### Budgeted Expenditures

AMOUNT  
15,596

SOURCE  
RS 3010

BUDGET REFERENCE  
OB 4XXX

### Estimated Actual Expenditures

10,918  
RS 3010  
OB 1XXX-5XXX

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Although faced with multiple challenges, the overall implementation was successful. The area that still needs to be addressed is staffing shortages.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Goals were clear but individual school plans still lacked the clarity to accomplish the goals. However, after multiple drafts and re-submissions, plans are becoming more complete and transparent.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2  
 A 5% increase -2% salary increase plus H&W contribution increase  
 B 10% increase -2% salary increase plus H&W contribution increase; extra pay for additional hours and 2% on top of stipends  
 C 15% increase -2% salary increase plus H&W contribution increase; extra pay for additional hours

Action 10  
 Hoopa Valley Elementary School was without a Library/Media Center as it was closed due to mold. This program will be reinstated for the 2018-2019 school year.

Action 11  
 The District experienced several vacancies throughout the entire year.

Action 13  
 20% Increase - 2% salary increase plus H&W contribution increase and we had to increase expenditures to account for a substitute administrator at the high school

Action 15

Due to employee vacating the position this resulted in less expenditures

Action 17

Unfilled Vacancies resulted in less materials being purchased as no one was available to deliver the action

Action 18

We spent less money anticipated due to decreased funding for Title 1

Action 19

2% salary increase plus H&W contribution increase and we had an increase from the carryover for objects 4 and 5

Action 20

Captain John's School Site Council determined different needs as defined in their approved plan

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Instead of seeking part-time positions, extra efforts were made to make as many positions full-time, with benefits to encourage more applicants and fill more vacancies. Several actions have been removed due to stakeholder input and duplication in order to make the LCAP more user friendly.

## Goal 2

All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment.

### State and/or Local Priorities addressed by this goal:

State Priorities: 5

Local Priorities:

## Annual Measurable Outcomes

### Expected

Attendance rates will average at least 95%

Chronic absenteeism at P2 will be  $35/944=3.7\%$

### Actual

TARGET NOT MET. Attendance at P2 (Spring 2017) = 94.4%

TARGET NOT MET: Chronic absenteeism as of 5/31/2017 is 4% (38 out of 944 students).

**Expected**

High School drop-out rates is 5 or less dropouts

Middle School drop-out rates will be 0

High School Graduation rate will be 91% resulting in a Green ( High) performance level

**Actual**

TARGET NOT MET The District experienced a 8.4% dropout rate in 2015-16 and a 11.1% rate in 2014-15, resulting in an decrease of 2.7%. The Hoopa High School drop-out rates decreased from 7.5% in 2014-15 to 0% in 2015-16 resulting in a decrease of more than 5%. The dropout rate goal was not met at Captain John where the 18.2% dropout rate was maintained in both 2014-15 and 2015-16.

TARGET NOT MET. Middle School drop-out rates maintained at an even rate (1 middle school drop out in both 2015-16 and 2014-15).

TARGET NOT MET. The High School Graduation rate for 2014-15 was 90%, a decline of 1.5% from the prior year.

**Actions/Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain a full-time Nurse with a .5 Health Secretary

A full time nurse and .50 Health secretary was employed

AMOUNT  
A. 44,025 23,644  
B. 66,133 23,644

SOURCE  
A. RS 5640  
B. RS 0001

BUDGET REFERENCE  
GL1191 FC 3140 MG 0611  
GL 1192 FC 2700

A 47,973 25,522  
B 71,959 25,598  
A RS 5640  
B RS 0001  
A GL 1192 FC 2700 MG 0611  
B GL 1191 FC 3140 MG 0611

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain Maintenance, Operations and Transportation Department, staff and supplies

Maintenance, transportation and Operation services were maintained

AMOUNT  
 A. 1,085,637  
 B. 164,000  
 C. 11,140  
 D. 288,972

SOURCE  
 RS 8150  
 RS 0210

BUDGET REFERENCE  
 A. 2XXX-3XX2  
 B. 4XXX  
 C. 5XXX  
 D. 6XXX

A 957,314  
 B 173,576  
 C 38,440  
 D 210,839

SOURCE  
 RS 8150  
 RS 0210

BUDGET REFERENCE  
 A. 2XXX-3XX2  
 B. 4XXX  
 C. 5XXX  
 D. 6XXX

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain 4 Outreach Consultants

Outreach Worker assists school in the early identification of students that qualify for supplemental concentration services. Services includes identifying appropriate interventions, both instructional and auxiliary services, referrals to in-schools services (i.e. after-

AMOUNT  
 235,601  
  
 SOURCE  
 RS 0001 Supplemental  
  
 BUDGET REFERENCE  
 GL 1342 FC 3130  
 OB 2XXX-3XXX

193,272  
 RS 0001  
 OB 2909-3XX2

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

school tutoring, alternative curriculum, supplemental curriculum) and if necessary, alternative education programs to meet the needs of these students. Additionally, the Outreach Worker provides staff development programs for teachers, other school personnel and volunteers regarding the needs of the students, appropriate dropout prevention strategies and suggest the replication of successful programs or strategies that enhance the success needs of supplemental concentration students.

HES, TVES, HHS, Implemented

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Increase After School Activity opportunities, including transportation, for students to help increase attendance and graduation rates.

After school activity opportunities were increased to include transportation

AMOUNT  
 A. 88,656  
 B. 13,924  
 C. 72,332

SOURCE  
 RS 0200 SUPPLEMENTAL

BUDGET REFERENCE  
 A. 1XXX-3XX1  
 B. 4XXX  
 C. 5XXX

A 59,191  
 B 21,356  
 C 71,260

RS 0200 SUPPLEMENTAL

A. 1XXX-3XX1  
 B. 4XXX  
 C. 5XXX

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

As defined in the TVES 021 Title I Allocation SPSA

See Goal 1 Action 15

See Goal 1 Action 15

See Goal 1

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

As defined in the HES 022 Title I Allocation SPSA

See Goal 1

See Goal 1

See Goal 1

### Action 7

**Planned Actions/Services**

As defined in the Orleans 025 Title 1 Allocation SPSA

**Actual Actions/Services**

See Goal 1

**Budgeted Expenditures**

See Goal 1

**Estimated Actual Expenditures**

See Goal 1

### Action 8

**Planned Actions/Services**

As defined in the Weitchepc 023 and Jack Norton 024 Title 1 Allocation SPSA

**Actual Actions/Services**

See Goal 1

**Budgeted Expenditures**

See Goal 1

**Estimated Actual Expenditures**

See Goal 1

### Action 9

**Planned Actions/Services**

As defined in the Hoopa High Title I Allocation SPSA

**Actual Actions/Services**

See Goal 1

**Budgeted Expenditures**

See Goal 1

**Estimated Actual Expenditures**

See Goal 1

### Action 10

**Planned Actions/Services**

As defined in the Captain John Title I Allocation SPSA

**Actual Actions/Services**

See Goal 1

**Budgeted Expenditures**

See Goal 1

**Estimated Actual Expenditures**

See Goal 1

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As stated in Goal 1, although faced with multiple challenges, the overall implementation was successful. The area that still needs to be addressed is staffing shortages. Due to the staffing shortages, more outreach to community members has been tasked to our school staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Goals were clear and schools (and their individual communities) were able to communicate a successfully obtain their goals

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2  
Vacancies were filled, vacated, filled again and vacated again throughout the year...material difference is due to substitute costs and additional services needed due to construction

Action 3  
We did not fill the position at Captain John as the School Site Council determined the position was not needed

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Instead of seeking part-time positions, extra efforts were made to make as many positions full-time, with benefits to encourage more applicants and fill more vacancies. Several actions have been removed due to stakeholder input and duplication in order to make the LCAP more user friendly.



# Goal 3

All schools will provide a safe and welcoming learning environment for students and families

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 3, 6

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

Suspension rates will decrease to 6%

TARGET MET. Suspension rate in 2014-15 according to the CA State Dashboard was .2% (2 students out of 1025 students) This was a 7.9% decrease from 2013-14 (81 students). According to DataQuest, the 2014-15 rate was 3.1%, a decrease of 7.3%. The Dashboard does not include the alternative schools (Captain John and Two Rivers). Information by school is as follows:

School	2014-15	2013-14	Change %
Capt John	15.3%	29.0%	-13.7%
HVES	.2%	9.6%	-9.4%
HVHS	.4%	13.8%	-13.4%
Jack Norton	-0-	-0-	-0-
Orleans	-0-	-0-	-0-
River's Edge	64.7%	70.0%	-5.3%
TVES	-0-	-0-	-0-
Two Rivers	55.6%	45.0%	+10.6%
School Closed due to mold...resources and plans shifted to Orleans and Jack Norton as students were housed in those locations	-0-	-0-	-0-
District	3.1%	10.4%	-7.3%

Expulsion rates will be 3 or less

TARGET MET. Expulsions for both 2013-14 and 2014-15, as reported in DataQuest were zero.

FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019-20

TARGET NOT MET. FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019-20.

**Expected**

100% of parents participate in at least one parent/teacher conference.

All School site councils which serve as the LCAP committee as well, have all 5 parent slots filled and participating.

100% of parents participate in IEPs

CHK Survey will indicate the following percentages of students feeling safe at school:  
 65% (5th grade)  
 50% (8th grade)  
 45% ( 11th grade)  
 53% overall

**Actual**

TARGET MET. 100% of parents/guardians participated in at least one parent/teacher conference.

TARGET MET. All School Site Councils have all parent slots filled and participating in decision making. The SSCs serve as the LCAP committee.

TARGET MET. 100% of parents/guardians participated in the IEP process.

Outcome Met--According to the CHKS, 54% of our students "felt safe at school."

**Actions/Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain Chief of School safety

Maintained Chief of school safety and purchased materials and supplies.

AMOUNT  
102,274

SOURCE  
RS 0000

BUDGET REFERENCE  
GL 1416  
OB 2XXX-3XXX

112,076  
RS 0000  
GL 1416

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain Psychologist/Counselor

Contracted Psychologist services. Position remains vacant

AMOUNT  
97,298

SOURCE  
RS 0001 SUPPLEMENTAL

BUDGET REFERENCE  
GL 5770  
FC 3120  
Salary/Benefits

11,783  
RS 0001  
GL 5770 FC 3120



**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As stated in Goal 1, although faced with multiple challenges, the overall implementation was successful. We continue to increase the expectations to increase the overall effectiveness of the plan.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Actions and services were clear and schools (and their individual communities) were able to communicate the plan to obtain their goals. We anticipate even better results as complete implementation is expected by the end of 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1

2% salary increase plus H&W contribution increase

Action 2

unfilled vacancy

We did a contract at the end of the year with an outside vendor to provide Psychological services

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Instead of seeking part-time positions, extra efforts were made to make as many positions full-time, with benefits to encourage more applicants and fill more vacancies. Several actions have been removed due to stakeholder input and duplication in order to make the LCAP more user friendly.



# Goal 4

All students will have access to a variety of engaging offerings, including but not limited to drama, music, science, physical education, cultural activities, etc.

## State and/or Local Priorities addressed by this goal:

**State Priorities:** 3, 7, 8

**Local Priorities:**

# Annual Measurable Outcomes

## Expected

All students, K-12, will participate in learning opportunities appropriate for their grade in PE, visual and performing arts, science, music and cultural activities as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.

## Actual

TARGET MET. All schools have PE TK-8 and at the high school as appropriate for the grade level. VAPA is done at HES with an Art teacher and at all schools through Arts grants. Science is done in reg classroom. A district wide music teacher promotes music to all students. Cultural activities occur daily through specially developed curriculum. Parents are invited to all activites through the newsletter.

**Expected**

All 5th-8th graders will participate in Science Fair and History Day; all 4th graders participate in Spelling bee; All TK-12th graders participate in Fish Fair and all 9th-12th graders have an opportunity to participate in the Salmon Run.

**Actual**

TARGET MET. As recorded in the teacher logs, daily attendance and participant logs, all 5th and 8th grade participated in the Science Fair and History Day. Additionally all 4th graders participated in the KTJUSD Annual Spelling Bee with the top candidates representing the District at the County Level. Fish Fair and Salmon Run is an annual event that includes multiple agencies (tribal representatives, tribal agencies, Forest Service and others) hosted by Hoopa Elementary. All schools are transported to Hoopa Elementary to participate.

**Actions/Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Maintain Music Teacher

A music teacher was maintained

See Goal 1 Action 2

GOAL 1 ACTION 2

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

As stated in Goal 1, although faced with multiple challenges, the overall implementation was successful.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

All students are participating in PE activities – but teachers, students, and community have asked for more options within the PE program. We have a music program on our campuses once a week and teachers are also doing music in their classrooms. Teachers in 6-8 continue to use things they learned through Arts Integration; they have all worked with special presenters and teachers. The schools have also attended multiple field trips this year that are a part of the VAPA space. Science is being taught in classes. Additionally, one of our community events was focused on science and those in attendance enjoyed having fun with hands on science activities. Teachers are instruction the Land Tenure curriculum and adding to it as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to lack of application or qualified personnel, some positions were left 'unfilled' for the year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Instead of seeking part-time positions, extra efforts were made to make as many positions full-time, with benefits to encourage more applicants and fill more vacancies. Several actions have been removed due to stakeholder input and duplication in order to make the LCAP more user friendly.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

August, 2017, Superintendent scheduled an all-day Management Meeting to discuss LCAP implementation

August, 2017-another all-day Management Meeting to coordinate site-level LCAP implementation

All stakeholders, including student groups (i.e. student council, youth council, elected SSC members for secondary schools) were invited to all School Site Council (SSC) Meetings (held monthly) scheduled throughout the school-year. In addition, each school hosted at least two “Community Input Nights” that allowed all community members to have input on individual Single Plan for Student Achievement (SPSA) and LCAP development.

September to December of 2017-Administration began meeting with individual School Site Councils to complete their “Fall Revision” to their current SPSA with the understanding that the schools’ “Action Plans” would create the starting point for the LCAP for 2018-19.

September to December of 2017-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

December of 2017-Newly revised SPSAs were reviewed and approved by Board of Education

February of 2018-after feedback from various stakeholders, School Site Councils began revising and updating their SPSAs for their “Spring Submission” that were based on input from various stakeholders.

April of 2018-Drafts of newly revised SPSAs were shared with stakeholders including KTTA and CSEA. Final Tentative Agreements were signed by both units.

May of 2018-Individual Schools hosted second Stakeholders’ Meeting conducted with newly revised SPSAs.

May of 2018-Schools move towards ratification of School Plans that reflect new “Action Plans.” The School Plans are transposed to the LCAP for 2018-19. IPP receive drafts of School Plans and then communicate with individual School Site Councils with recommendations

June of 2018-Board of Education ratifies School Plans, LCAP and Budget

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Proposed LCAP reflects individual action plans based on stakeholders suggestions 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 SPSA accordingly. For the most part, the SPSAs did not change in any significant way as progress towards the stated goals has exceeded expectations. The specific impact on the LCAP for 2018-19 has no significant change.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

## Goal 1

All students will receive high quality instruction, aligned to Common Core Standards, which will engage them as 21st Century learners and prepare them for college and careers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

**Local Priorities:**

**Identified Need:**

Current measures indicate English Language Arts proficiency at 16% and 11% in Math. Current College and Career Readiness indicators from 2015-16 show that 21 of 76 (27.6%) of our students have completed an a-g course sequence and are eligible to attend a UC or CSU, 10 of 215 (4.7%) scored a 3 or above on the AP test, 16% passed the EAP ELA placement indicator and 11% passed the EAP Math placement indicator.

**Expected Annual Measureable Outcomes**

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Teachers will meet state credentialing requirements	100% of teachers will meet state credentialing requirements	N/A	100% of teachers will meet state credentialing requirements	100% of teachers will meet state credentialing requirements



**Metrics/Indicators****Baseline****2017-18****2018-19****2019-20**

Students will meet standards in English Language Arts as measured by CAASPP and according to Northwest Education Association's (NWEA) Measures of Academic Progress (MAP) and other teacher generated assessments.

The average distance from Level 3 (Met State Standards) was 95 points below the bottom of this range on the end of the year ELA CAASPP test, a 25.4 pt significant increase but still resulting in a yellow (Average) rating.

N/A

The average distance from Level 3 (Met State Standards) will be 75 points below the bottom of this range on the end of the year ELA CAASPP test, a 20 pt significant increase but still resulting in a yellow (Average) rating.

The average distance from Level 3 (Met State Standards) will be 65 points below the bottom of this range on the end of the year ELA CAASPP test, a 10 pt increase but still resulting in a yellow (Average) rating.

**Metrics/Indicators**

Students will meet or exceed standards in Mathematics as measured by CAASPP and according to Northwest Education Association's (NWEA) Measures of Academic Progress (MAP) and other teacher generated assessments.

**Baseline**

The average distance from Level 3 (Met State Standards) was 113.2 points below the bottom of this range on the end of the year Math CAASPP test, a 13.2 increase but still resulting in an Orange (Low) rating.

**2017-18**

N/A

**2018-19**

The average distance from Level 3 (Met State Standards) will be 80 points below the bottom of this range on the end of the year Math CAASPP test, a 15 pt significant increase but still resulting in a yellow (Average) rating.

**2019-20**

The average distance from Level 3 (Met State Standards) will be 65 points below the bottom of this range on the end of the year Math CAASPP test, a 15 pt significant increase but still resulting in a yellow (Low) rating.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Common Core State Standards will be implemented and evident in teacher Professional Development records, lesson plans, classroom observations, etc.

Teachers implemented Common Core Standards measured as follows:  
 a. 90% of teachers attend CCSS implementation PD  
 b. 100% of teachers submit 1 or more standards aligned lesson plans,  
 c. 100% of scheduled classroom observations show standards implementation.

N/A

Teachers implemented Common Core Standards measured as follows:  
 a. 90% of teachers attend CCSS implementation PD  
 b. 100% of teachers submit 1 or more standards aligned lesson plans,  
 c. 100% of scheduled classroom observations show standards implementation.

Teachers implemented Common Core Standards measured as follows:  
 a. 90% of teachers attend CCSS implementation PD  
 b. 100% of teachers submit 1 or more standards aligned lesson plans,  
 c. 100% of scheduled classroom observations show standards implementation.

All students will have access to Common Core Instructional Materials, including identified English Language Learners

Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL Learners, as needed.

N/A

Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL Learners, as needed.

Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL Learners, as needed.

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Identified EL students will increase in each appropriate AMAO level	Due to the small number of EL students (2), this measure is not reported on. EL progress is tracked individually but is not reported publically.	N/A	Due to the small number of EL students (2), this measure is not reported on. EL progress is tracked individually but is not reported publically.	Due to the small number of EL students (2), this measure is not reported on. EL progress is tracked individually but is not reported publically.
% of the High School students will pass AP with a 3 or above	4.7% of students passed the AP exam with a 3 or better.	N/A	11% of students passed the AP exam with a 3 or better.	13% of students passed the AP exam with a 3 or better.
% of the High School students will complete the A-G or CTE requirements	27.6% (21/76) completed the a-g requirements. Currently there is no approved CTE pathway.	N/A	35% complete a-g requirements.	40% complete a-g requirements
22% pass the EAP placement indicator	16% passed the EAP ELA Levels 3 or 4 in 2015-16 and 11% passed the Math.	N/A	30% pass ELA; 20% pass Math.	35% pass ELA; 20% pass Math.

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

# Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

## Actions/Services

**Select from New, Modified, or Unchanged for 2017-18**

**Select from New, Modified, or Unchanged for 2018-19**

**Select from New, Modified, or Unchanged for 2019-20**

Modified

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

Operational support to implement Indian Land Tenure utilizing Indian Education Department

**2019-20 Actions/Services**

Operational support to implement Indian Land Tenure utilizing Indian Education Department

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A1. 10,804 A2. 163,286 A3. 2 865 B. 4,503	A1. 10,804 A2. 163,286 A3. 2 865 B. 4,503
Source	N/A	A. RS 4510 B. RS 7210	A. RS 4510 B. RS 7210
Budget Reference	N/A	A1. 1xxx-3xx1 A2. 2xxx-3xx2 A3. 4xxx-5xxx B. OB 1xxx-3xx1	A1. 1xxx-3xx1 A2. 2xxx-3xx2 A3. 4xxx-5xxx B. OB 1xxx-3xx1

## Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Highly qualified teachers in all classrooms maintaining a low student: teacher ratio class size reduction.

Highly qualified teachers in all classrooms maintaining a low student: teacher ratio class size reduction.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

580,010 Supplemental

580,010 Supplemental

**Source**

N/A

RS 0000 Supplemental

RS 0000 Supplemental

**Budget Reference**

N/A

GL 1110 OB 1XXX-3XX1

GL 1110 OB 1XXX-3XX1

## Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

### 2017-18 Actions/Services

N/A

### 2018-19 Actions/Services

Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio class size reduction.  
Also includes a School Resource Officer and social workers to provide social emotional

### 2019-20 Actions/Services

Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio class size reduction.  
Also includes a School Resource Officer and social workers to provide social emotional



support for all students, specifically unduplicated.

support for all students, specifically unduplicated.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	A. 3,572,536 B . 488,293 C. 1,355,995 D. 1,146,803 E. 106,583	A. 3,572,536 B . 488,293 C. 1,355,995 D. 1,146,803 E. 106,583
<b>Source</b>	N/A	A. RS 0000 B. RS 0000 C. RS 1400 D. RS 0000,6387,6500 E. RS 0000	A. RS 0000 B. RS 0000 C. RS 1400 D. RS 0000,6387,6500 E. RS 0000
<b>Budget Reference</b>	N/A	A. GL 1110 OB 1XXX-3XX1 B. GL 1191,1204 OB 1XXX-3XX1 C. GL 1110 OB 1XXX-3XX1 D. GL 1290,1293,5750,5770 OB 1XXX-3XX1 E. GL 1416 OB 201-3XX2	A. GL 1110 OB 1XXX-3XX1 B. GL 1191,1204 OB 1XXX-3XX1 C. GL 1110 OB 1XXX-3XX1 D. GL 1290,1293,5750,5770 OB 1XXX-3XX1 E. GL 1416 OB 201-3XX2

## Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

**Select from New, Modified, or Unchanged for 2017-18**

**Select from New, Modified, or Unchanged for 2018-19**

**Select from New, Modified, or Unchanged for 2019-20**

N/A

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio  
classroom size reduction

Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio  
classroom size reduction

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	B. 97,401 Supplemental B. 305,221 Supplemental	B. 97,401 Supplemental B. 305,221 Supplemental
Source	N/A	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	N/A	A. GL 1110 OB 1XXX-3XX1 B. GL 1191,1225,1228,5770 OB 1XXX-3XX1	A. GL 1110 OB 1XXX-3XX1 B. GL 1191,1225,1228,5770 OB 1XXX-3XX1

## Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Purchase and Implement Benchmark Assessments (NWEA's MAP Testing)

Purchase and Implement Benchmark Assessments (NWEA's MAP Testing)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	15,000	15,000
Source	N/A	RS 1100	RS 1100
Budget Reference	N/A	OB 58XX	OB 58XX

## Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

**Select from New, Modified, or Unchanged for 2017-18**

**Select from New, Modified, or Unchanged for 2018-19**

**Select from New, Modified, or Unchanged for 2019-20**

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Purchase and Implement Supplemental TK-12 English Language Arts Program, TK-5 Math Supplemental (ST Math) , 6th-12th Math Supplemental (Compass Learning Odyssey)

Purchase and Implement Supplemental TK-12 English Language Arts Program, TK-5 Math Supplemental (ST Math) , 6th-12th Math Supplemental (Compass Learning Odyssey)

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	63,956 (Compass) Supplemental 18,000 (ST Math) Supplemental	63,956 (Compass) Supplemental 18,000 (ST Math) Supplemental
<b>Source</b>	N/A	RS 0001 Supplemental	RS 0001 Supplemental
<b>Budget Reference</b>	N/A	GL 1110 FC 1000 OB 43XX	GL 1110 FC 1000 OB 43XX

## Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged  
for 2017-18

Select from New, Modified, or Unchanged  
for 2018-19

Select from New, Modified, or Unchanged  
for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Information Technology department. Aides in the implementation of digital curriculum and all of student technology needs.

Information Technology department. Aides in the implementation of digital curriculum and all of student technology needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	A. 367,771 Supplemental B. 7,188 Supplemental C. 19,191 Supplemental	A. 367,771 Supplemental B. 7,188 Supplemental C. 19,191 Supplemental
<b>Source</b>	N/A	RS 0228 Supplemental	RS 0228 Supplemental
<b>Budget Reference</b>	N/A	A. 2XXX, 3XXX B. 4XXX C. 5XXX	A. 2XXX, 3XXX B. 4XXX C. 5XXX

**Action #8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Staff Development related to all LCAP goals identified by the professional development team

Staff Development related to all LCAP goals identified by the professional development team

**Budgeted Expenditures**

**Year**                      **2017-18**

**2018-19**

**2019-20**



<b>Amount</b>	N/A	A. 52,346	A. 52,346
<b>Source</b>	N/A	A. RS 3010,4126, 4035,3550,6010,7210	A. RS 3010,4126, 4035,3550,6010,7210
<b>Budget Reference</b>	N/A	A. OB 5200,5207,5210	A. OB 5200,5207,5210

## Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Location(s)

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Staff Development related to all LCAP goals identified by the professional development team – centers based differentiated instruction PD facilitated by Contrax/Meteor Ed This staff PD will be primarily focused on unduplicated youth needs.

Staff Development related to all LCAP goals identified by the professional development team – centers based differentiated instruction PD facilitated by Contrax/Meteor Ed This staff PD will be primarily focused on unduplicated youth needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	20,500 Supplemental 22,000 Supplemental	20,500 Supplemental 22,000 Supplemental
<b>Source</b>	N/A	RS 0218 Supplemental	RS 0218 Supplemental
<b>Budget Reference</b>	N/A	OB 58XX	OB 58XX

**Action #10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

**Select from New, Modified, or Unchanged for 2017-18**

**Select from New, Modified, or Unchanged for 2018-19**

**Select from New, Modified, or Unchanged for 2019-20**

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Purchase supplemental materials to be used primarily to support unduplicated youth

Purchase supplemental materials to be used primarily to support unduplicated youth

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

63,012 Supplemental

63,012 Supplemental

Year	2017-18	2018-19	2019-20
Source	N/A	RS 0212 Supplemental	RS 0212 Supplemental
Budget Reference	N/A	OB 41XX	OB 41XX

## Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

N/A

### Location(s)

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Maintain 5 Library/Media Technicians to further assist unduplicated students in literacy and technology skill development.

Maintain 5 Library/Media Technicians to further assist unduplicated students in literacy and technology skill development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	126,989 Supplemental	126,989 Supplemental
<b>Source</b>	N/A	RS 0001 Supplemental	RS 0001 Supplemental
<b>Budget Reference</b>	N/A	OB 2216 OB 3XX2	OB 2216 OB 3XX2

**Action #12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Instructional aides/monitors support academic growth of all students in day to day academics and after school tutoring.

Instructional aides/monitors support academic growth of all students in day to day academics and after school tutoring.

**Budgeted Expenditures**

**Year**            **2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

134,464 Supplemental

134,464 Supplemental

**Source**

N/A

RS 0001 Supplemental

RS 0001 Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	OB 2105 & 2901 OB 3XX2	OB 2105 & 2901 OB 3XX2

## Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
Foster Youth, Low Income	Schoolwide	Specific Schools, Hoopa High

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Maintain Guidance Counselors

Maintain Guidance Counselors

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	202,930 Supplemental	202,930 Supplemental
<b>Source</b>	N/A	RS 0001 Supplemental	RS 0001 Supplemental
<b>Budget Reference</b>	N/A	GL 1191 FC 3110 OB 1XXX-3XXX	GL 1191 FC 3110 OB 1XXX-3XXX

### Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**



N/A

N/A

N/A

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

N/A

School Administration and Support  
Monitor state standards implementation in the classroom, instructional materials, state testing.

School Administration and Support  
Monitor state standards implementation in the classroom, instructional materials, state testing.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	904,704 460,837	904,704 460,837
Source	N/A	RS 0000	RS 0000

<b>Budget Reference</b>	N/A	GL 1192 MG 0000 OB 1XXX- 3XXX OB 2XXX-3XXX	GL 1192 MG 0000 OB 1XXX- 3XXX OB 2XXX-3XXX
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## Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Trinity Valley

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New	Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the TVES 021 Title I allocation  
SPSA

As defined in the TVES 021 Title I allocation  
SPSA

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	A. 21,313 B. 51,952	A. 21,313 B. 51,952
<b>Source</b>	N/A	RS 3010 SC 021	RS 3010 SC 021
<b>Budget Reference</b>	N/A	A. 2XXX-3XX2 B. 4XXX	A. 2XXX-3XX2 B. 4XXX

**Action #16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Hoopa Elementary

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the HES 022 Title I allocation SPSA, provide Literacy paraprofessionals to support reading.

As defined in the HES 022 Title I allocation SPSA, provide Literacy paraprofessionals to support reading.

**Budgeted Expenditures**

**Year**            **2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

A. 151,271  
B. 6,006

A. 151,271  
B. 6,006

**Source**

N/A

RS 3010

RS 3010

<b>Budget Reference</b>	N/A	A. 2XXX-3XX2 B. 4XXX	A. 2XXX-3XX2 B. 4XXX
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## Action #17

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Orleans

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	Unchanged
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

N/A

As defined in the Orleans 025 Title I allocation SPSA to provide a literacy paraprofessional

As defined in the Orleans 025 Title I allocation SPSA to provide a literacy paraprofessional

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. 27,887 B. 404 C. 3,143	A. 27,887 B. 404 C. 3,143
Source	N/A	RS 3010	RS 3010
Budget Reference	N/A	A. 2XXX-3XX2 B. 4XXX C. 5XXX	A. 2XXX-3XX2 B. 4XXX C. 5XXX

## Action #18

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

All Students

### Location(s)

Specific Schools, Weitchpec and Jack Norton

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the Weitchpec 023 and Jack Norton 024 Title I allocation SPSA, provide a literacy paraprofessional at Weitchpec and Jack Norton

As defined in the Weitchpec 023 and Jack Norton 024 Title I allocation SPSA, provide a literacy paraprofessional at Weitchpec and Jack Norton

**Budgeted Expenditures**

**Year**            **2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

A.12,926  
B. 3,014

A.12,926  
B. 3,014

<b>Source</b>	N/A	RS 3010	RS 3010
<b>Budget Reference</b>	N/A	A. SC 024 B. SC 023 OB 4XXX	A. SC 024 B. SC 023 OB 4XXX

## Action #19

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

All Students

### Location(s)

Specific Schools, Hoopa High

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

---

Select from New, Modified, or Unchanged for 2018-19

---

Select from New, Modified, or Unchanged for 2019-20

---



New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the Hoopa High 450 Title I allocation SPSA, provide literacy paraprofessionals to support development in reading,.

As defined in the Hoopa High 450 Title I allocation SPSA, provide literacy paraprofessionals to support development in reading,.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	A. 68,530 B. 10,850	A. 68,530 B. 10,850
<b>Source</b>	N/A	RS 3010	RS 3010
<b>Budget Reference</b>	N/A	A. 2XXX-3XX2 B. 4XXX	A. 2XXX-3XX2 B. 4XXX

**Action #20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Captain John

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the Captain John 651 Title I allocation SPSA, provide supplies for the literacy paraprofessionals.

As defined in the Captain John 651 Title I allocation SPSA, provide supplies for the literacy paraprofessionals.

**Budgeted Expenditures**

**Year**                      **2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

13,783

13,783

<b>Source</b>	N/A	RS 3010	RS 3010
<b>Budget Reference</b>	N/A	OB 4XXX	OB 4XXX

## Action #21

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Location(s)

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Scope of Services:

### Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Director provides direct services to all district students implementing Indian Land Tenure utilizing the Indian Education Department.

Director provides direct services to all district students implementing Indian Land Tenure utilizing the Indian Education Department.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	74,735 Supplemental	74,735 Supplemental
<b>Source</b>	N/A	RS 0000 Supplemental	RS 0000 Supplemental
<b>Budget Reference</b>	N/A	OB 1xxx-3xx1 MGT 2001	OB 1xxx-3xx1 MGT 2001

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

## Goal 2

All students will have the opportunity to learn in a culturally responsive, socially, emotionally and physically safe environment.

### State and/or Local Priorities addressed by this goal:

State Priorities: 5

Local Priorities:

### Identified Need:

Current data reflects a District-wide attendance rate of 94.4%. Input from Indian Policies and Procedures (IPP) reflect more culturally appropriate offerings for our students are needed. Facility Inspection Tools (FIT) reflects our facilities are in "great" condition. However, some of our facilities remain "closed" and recent Industrial Hygienist Reports reflect unhealthy conditions for students and staff.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	Attendance at P2 2017-18 = 92.4%	N/A	Attendance rates will average at least 95%	Attendance rates will average at least 95%

Chronic absenteeism will decrease	Chronic absenteeism at P2 2017-18= 47/944 = 5.0%	N/A	Chronic absenteeism at P2 will be 32/944=3.4%	Chronic absenteeism at P2 will be 32/944=3.1%
High School drop-out rates will decrease	High school dropouts total 6 for 2016-17.	N/A	High school dropout rate is 4 or less dropouts.	High school dropout rate is 3 or less dropouts.
Middle School drop-out rates will decrease.	Middle school dropouts total 1 for 2016-17.	N/A	Middle school dropout rate is 0.	Middle school dropout rate is 0.
High School Graduation rate will be 95%	High School Graduation Rate is 90% 2014-15.	N/A	High School Graduation Rate will be 92% resulting in a Green (High) Performance Level.	High School Graduation Rate will be 93% resulting in a Green (High) Performance Level.

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

Maintain a full-time Nurse with a .5 Health Assistant

**2019-20 Actions/Services**

Maintain a full-time Nurse with a .5 Health Assistant

**Budgeted Expenditures**

**Year**                      **2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	a. 45,346 b. 22,630	a. 45,346 b. 22,630
<b>Source</b>	N/A	a. RS 5640 b. RS 0000	a. RS 5640 b. RS 0000
<b>Budget Reference</b>	N/A	a. GL 1xxx-3xx1 MG 0611 b. GL 2xxx-3xx2 MG 0611	a. GL 1xxx-3xx1 MG 0611 b. GL 2xxx-3xx2 MG 0611

## Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Location(s)

All Students

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A



## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Maintain Maintenance, Operations and Transportation Department, staff and supplies.

2019-20 Actions/Services

Maintain Maintenance, Operations and Transportation Department, staff and supplies.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. 561,521 B. 860,777	A. 561,521 B. 860,777
Source	N/A	A. RS 8150 B. RS 0210	A. RS 8150 B. RS 0210
Budget Reference	N/A	A. 2XXX-5XX9 B. 2XXX-5XX9	A. 2XXX-5XX9 B. 2XXX-5XX9

## Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

N/A

### Location(s)

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

Schoolwide

### Location(s)

Specific Schools, Hoopa Elementary, Trinity Valley, Hoopa High

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Maintain 3 Outreach Consultants

Maintain 3 Outreach Consultants

## Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	186,071 Supplemental	186,071 Supplemental
<b>Source</b>	N/A	RS 0001 Supplemental	RS 0001 Supplemental
<b>Budget Reference</b>	N/A	GL 1342 FC 3130 Salaries/Benefits	GL 1342 FC 3130 Salaries/Benefits

## Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Increase After School Activity opportunities, including transportation, for students to help increase attendance and graduation rates.

Increase After School Activity opportunities, including transportation, for students to help increase attendance and graduation rates.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	A. 80,000 Supplemental B. 22,580 Supplemental C. 72,332 Supplemental	A. 80,000 Supplemental B. 22,580 Supplemental C. 72,332 Supplemental
<b>Source</b>	N/A	RS 0200 Supplemental	RS 0200 Supplemental
<b>Budget Reference</b>	N/A	A. 1XXX B. 4XXX C. 5XXX	A. 1XXX B. 4XXX C. 5XXX

**Action #5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

All Students

**Location(s)**

Specific Schools, Trinity Valley

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

As defined in the TVES 021 Title I allocation SPSA

**2019-20 Actions/Services**

As defined in the TVES 021 Title I allocation SPSA

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	SEE GOAL 1 ACTION 15	SEE GOAL 1 ACTION 15
<b>Source</b>	N/A	SEE GOAL 1 ACTION 15	SEE GOAL 1 ACTION 15
<b>Budget Reference</b>	N/A	SEE GOAL 1 ACTION 15	SEE GOAL 1 ACTION 15

## Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Hoopa Elementary

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the HES 022 Title I allocation  
SPSA

As defined in the HES 022 Title I allocation  
SPSA

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	See Goal 1 Action 16	See Goal 1 Action 16
<b>Source</b>	N/A	See Goal 1 Action 16	See Goal 1 Action 16
<b>Budget Reference</b>	N/A	See Goal 1 Action 16	See Goal 1 Action 16

**Action #7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Orleans Elementary

## OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

N/A

As defined in the Orleans 025 Title I allocation SPSA

As defined in the Orleans 025 Title I allocation SPSA

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

See Goal 1 Action 17

See Goal 1 Action 17

Source

N/A

See Goal 1 Action 17

See Goal 1 Action 17



<b>Budget Reference</b>	N/A	See Goal 1 Action 17	See Goal 1 Action 17
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## Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Weitchpec & Jack Norton

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	Unchanged
<b>2017-18 Actions/Services</b>	<b>2018-19 Actions/Services</b>	<b>2019-20 Actions/Services</b>

N/A

As defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation SPSA

As defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation SPSA

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	See Goal 1 Action 18	See Goal 1 Action 18
Source	N/A	See Goal 1 Action 18	See Goal 1 Action 18
Budget Reference	N/A	See Goal 1 Action 18	See Goal 1 Action 18

## Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Hoopa High

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

N/A

As defined in the Hoopa High Title I allocation SPSA

As defined in the Hoopa High Title I allocation SPSA

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	See Goal 1 Action 19	See Goal 1 Action 19
Source	N/A	See Goal 1 Action 19	See Goal 1 Action 19
Budget Reference	N/A	See Goal 1 Action 19	See Goal 1 Action 19

## Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Orleans

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the Captain John Title I allocation SPSA

As defined in the Captain John Title I allocation SPSA

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	See Goal 1 Action 20	See Goal 1 Action 20
<b>Source</b>	N/A	See Goal 1 Action 20	See Goal 1 Action 20
<b>Budget Reference</b>	N/A	See Goal 1 Action 20	See Goal 1 Action 20

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

## Goal 3

All schools will provide a safe and welcoming learning environment for students and families

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 1, 3, 6

**Local Priorities:**

### Identified Need:

Current indicators represent a 9% suspension rate District wide. In addition, during the 2015-16 school-year, 64 students were transferred to our Continuation High School due to credit deficiency and chronic absenteeism.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

<p>Suspension rates will decrease.</p>	<p>Suspension rate per CA Dashboard = .2%. for 2014-15/ However this is not accurate because suspensions were underreported. Actual suspension rate was 9%.</p>	<p>N/A</p>	<p>Suspension rate will decrease to 5%.</p>	<p>Suspension rate will decrease to 4%.</p>
<p>Expulsion rates will decrease.</p>	<p>Actual expulsions in 2016-17 were 3 expulsions.</p>	<p>N/A</p>	<p>Expulsions will be 3 or less.</p>	<p>Expulsions will be 3 or less.</p>
<p>Facilities will be safe and well maintained as measured by a 'GOOD' or better rating on the annual Facilities Inspection Tool (FIT)</p>	<p>FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019-20.</p>	<p>N/A</p>	<p>FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019-20.</p>	<p>FIT indicates facilities are in good repair.</p>

According to teacher parent logs, 100% of the parents/guardians will participate in at least one parent/teacher conference	100% of parents participated in at least one parent/teacher conference.	N/A	100% of parents participated in at least one parent/teacher conference.	100% of parents participated in at least one parent/teacher conference.
Parent participation in school activities, including decision making opportunities.	All School Site Councils, which serve as the LCAP committee as well, had all 5 parent slots filled and participating except Trinity Valley with 2 vacancies.	N/A	All School Site Councils, which serve as the LCAP committee as well, have all 5 parent slots filled and participating.	All School Site Councils, which serve as the LCAP committee as well, have all 5 parent slots filled and participating.
Parental participation in programs for SWD	100% of parents participate in IEP.	N/A	100% of parents participate in IEP.	100% of parents participate in IEP.



California Healthy Kids Survey will reflect a 10% increase in students feeling safe at school over the baseline of the 2015-16 results

CHK survey indicated the following percentages of students feeling safe at school:  
 58% (5th grade)  
 44% (8th grade)  
 38% (11th grade)

N/A

CHK survey will indicate the following percentages of students feeling safe at school:  
 70% (5th grade)  
 55% (8th grade)  
 50% (11th grade)

CHK survey will indicate the following percentages of students feeling safe at school:  
 75% (5th grade)  
 60% (8th grade)  
 55% (11th grade)

## Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

N/A

Maintain Chief of School Safety

Maintain Chief of School Safety

## Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

See Goal 1 Action 2

See Goal 1 Action 2

Source

N/A

See Goal 1 Action 2

See Goal 1 Action 2

Budget Reference

N/A

See Goal 1 Action 2

See Goal 1 Action 2

## Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

Maintain Counselor

**2019-20 Actions/Services**

Maintain Counselor

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

See Goal 1 Action 2

See Goal 1 Action 2

<b>Source</b>	N/A	See Goal 1 Action 2	See Goal 1 Action 2
<b>Budget Reference</b>	N/A	See Goal 1 Action 2	See Goal 1 Action 2

### Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Students will utilize an app to check in each morning on how their day is going. Staff have access and will follow up accordingly.

Students will utilize an app to check in each morning on how their day is going. Staff have access and will follow up accordingly.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	No Cost	No Cost
<b>Source</b>	N/A	No Cost	No Cost
<b>Budget Reference</b>	N/A	No Cost	No Cost

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

## Goal 4

All students will have access to a variety of engaging offerings, including but not limited to drama, music, science, physical education, cultural activities, etc.

### State and/or Local Priorities addressed by this goal:

**State Priorities:** 3, 7, 8

**Local Priorities:**

### 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."

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Broad course of study including core academics, VAPA, Music, PE and Cultural courses.

All students, K-12, will participate in learning opportunities appropriate for their grade in PE, visual and performing arts, science, music and cultural activities as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.

N/A

All students, K-12, participate in learning opportunities appropriate for their grade in PE, visual and performing arts, science, music and cultural activities as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.

All students, K-12, participate in learning opportunities appropriate for their grade in PE, visual and performing arts, science, music and cultural activities as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.

Recognition for student success in a variety of areas including Science Fair, Spelling Bee, Fish Fair, Salmon Run, etc., will be notified in school assemblies, school newsletters and on the schools' websites. A baseline for number of students receiving recognition will be set in 2016-17 and increases set for 2017-18 and 2018-19 based on those initial numbers. All parents will be invited to participate in these activities.

All 5th-8th graders participated in Science Fair and History Day, all 4th-8th graders participated in Spelling Bee, All TK-12th graders participated in Fish Fair and all 9th – 12th graders participated in Salmon Run.

N/A

All 5th-8th graders participate in Science Fair and History Day, all 4th-8th graders participate in Spelling Bee, All TK-12th graders participate in Fish Fair and all 9th – 12th graders participate in Salmon Run.

All 5th-8th graders participate in Science Fair and History Day, all 4th-8th graders participate in Spelling Bee, All TK-12th graders participate in Fish Fair and all 9th – 12th graders participate in Salmon Run.

## Planned Actions/Services



Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

**Select from New, Modified, or Unchanged for 2017-18**

**Select from New, Modified, or Unchanged for 2018-19**

**Select from New, Modified, or Unchanged for 2019-20**

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Maintain Music Teacher

Maintain Music Teacher

### Budgeted Expenditures

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	Goal 1 Action 2	Goal 1 Action 2
<b>Source</b>	N/A	Goal 1 Action 2	Goal 1 Action 2
<b>Budget Reference</b>	N/A	Goal 1 Action 2	Goal 1 Action 2

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 2,446,550

Percentage to Increase or Improve Services

31.36 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Klamath Trinity Joint Unified School District received \$2,446,550 in Supplemental Local Control Funding Formula Funds for 2017-18. 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 RTI/MTSS 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:

- 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 Restorative Justice Practices, 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, CAASPP proficiency, parent involvement through Outreach Consultants, 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, trauma informed care, 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.

# LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

2,236,861

28.54%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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 RTI/MTSS 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:

- 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 Restorative Justice Practices, 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, CAASPP proficiency, parent involvement through Outreach Consultants, 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, trauma informed care, 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.