

LCFF Budget Overview for Parents

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

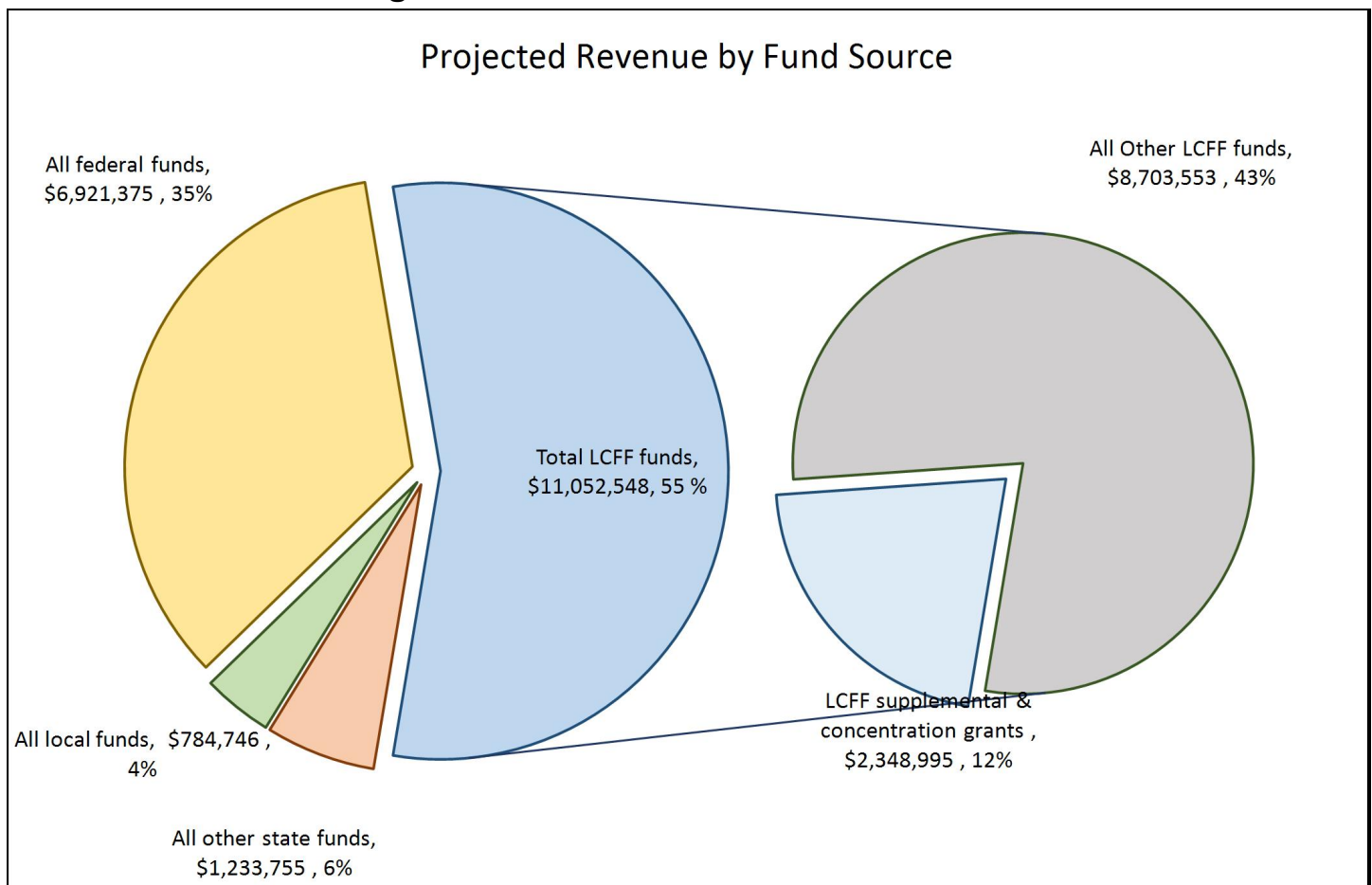
CDS Code: 1262901

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Jon Ray, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

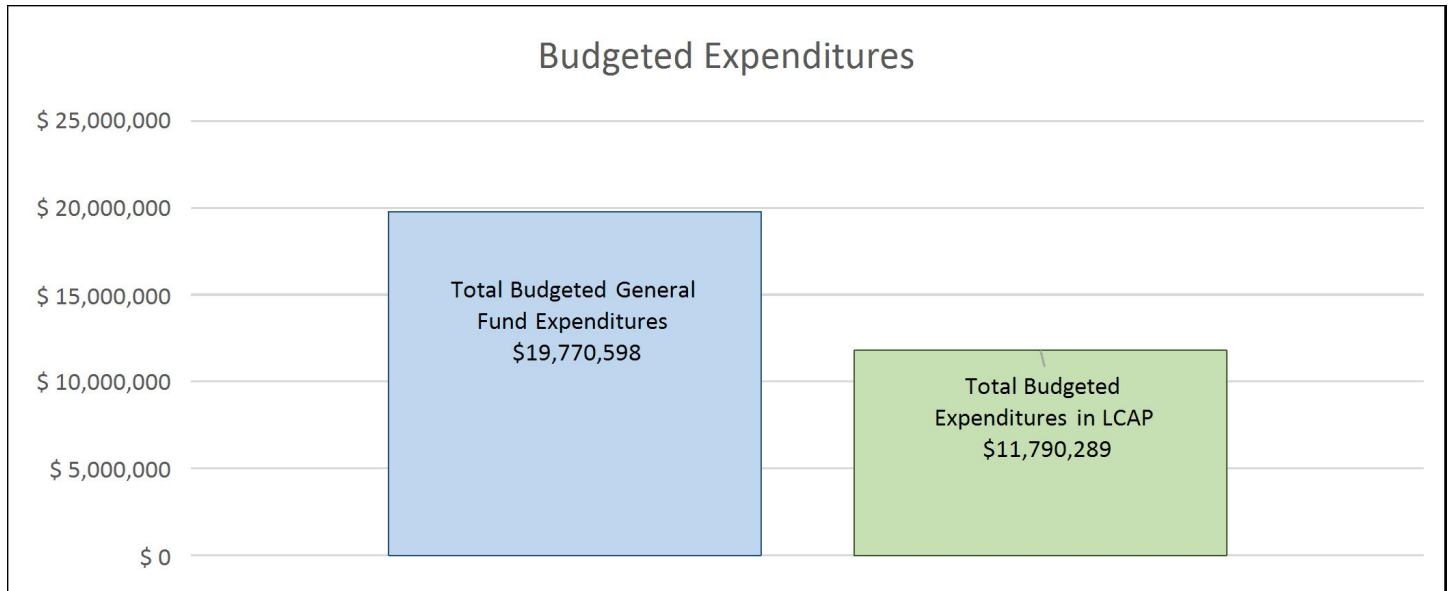


This chart shows the total general purpose revenue Klamath-Trinity Joint Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Klamath-Trinity Joint Unified School District is \$19,992,424, of which \$11,052,548 is Local Control Funding Formula (LCFF), \$1,233,755 is other state funds, \$784,746 is local funds, and \$6,921,375 is federal funds. Of the \$11,052,548 in LCFF Funds, \$2,348,995 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Klamath-Trinity Joint Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Klamath-Trinity Joint Unified School District plans to spend \$19,770,598 for the 2019-20 school year. Of that amount, \$11,790,289 is tied to actions/services in the LCAP and \$7,980,309 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

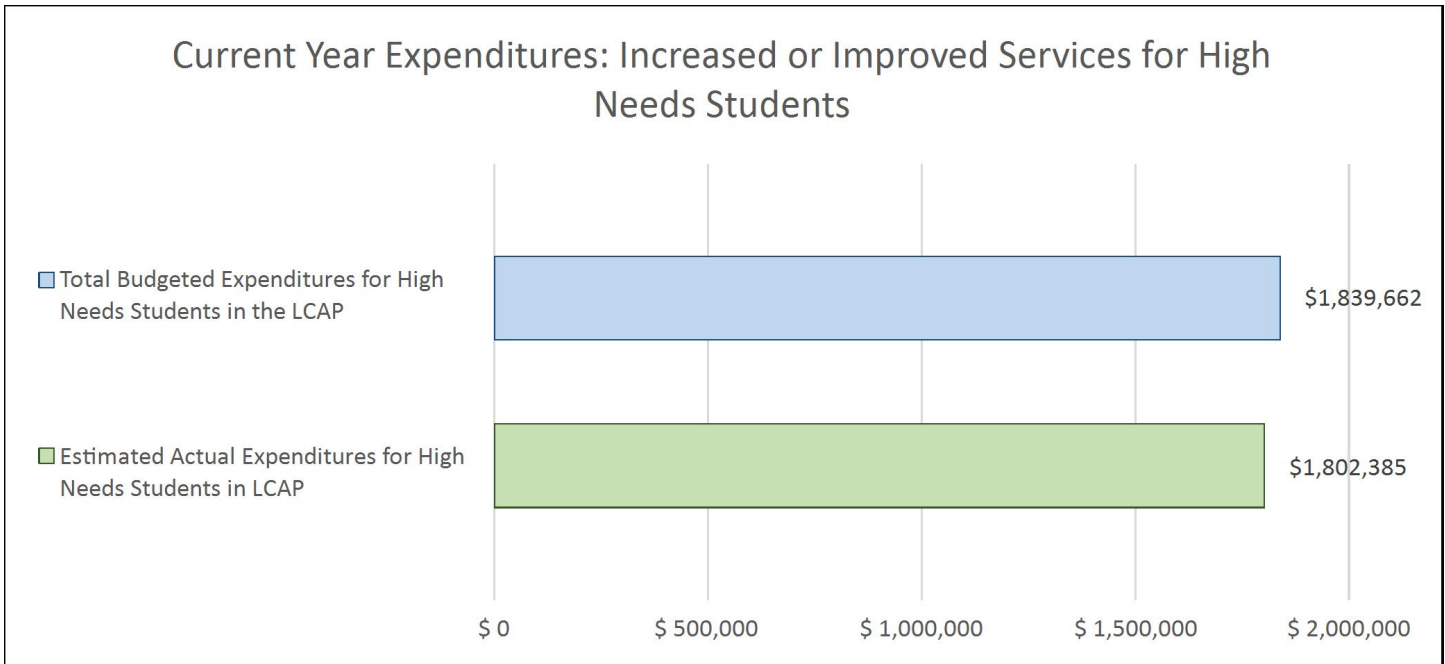
District wide operational and District administrative staff.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Klamath-Trinity Joint Unified School District is projecting it will receive \$2,348,995 based on the enrollment of foster youth, English learner, and low-income students. Klamath-Trinity Joint Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Klamath-Trinity Joint Unified School District plans to spend \$3,324,134 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Klamath-Trinity Joint Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Klamath-Trinity Joint Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Klamath-Trinity Joint Unified School District's LCAP budgeted \$1,839,662 for planned actions to increase or improve services for high needs students. Klamath-Trinity Joint Unified School District estimates that it will actually spend \$1,802,385 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): 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
School District

Contact Name and Title

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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 five (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 have 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.

The district is in the process of planning more improvements with student learning and outcomes for all four goals that will do the following areas and they are linked to all four (4) of the KTJUSD LCAP goals:

1. Focus on academic achievement that includes interventions and measurable benchmarks.

We will continue to provide all students in the district with high-quality instruction that is aligned to the CCSS, CTE Model Curriculum Standards, and 21st Century Skills to assist our students to learn, grow, and gain success at each grade level as measured by the state assessments (CAASPP for ELA and Math) in addition to assisting our high school to show that our students are graduating college and career ready.

Our 2018 Dashboard results for KTJUSD (for 1,023 students enrolled) for our five (5) TK-8 elementary schools, one comprehensive high school and one continuation high school rank us with the following indicator levels summary below in the graphic located at the bottom of the page.

While we are improving or maintaining in ELA and Math, we are striving to improve our students learning and success in ELA and Math with the support of our outreach consultant to support our teachers during the class day and after school. We are also striving to get our district to the 100% high school graduation for all students' at our comprehensive and continuation high school. Our schools will work together this next year to improve the suspension and chronic absenteeism rates.

The District will work more with our site administrators, teachers, outreach consultants, and chief of school safety to ensure that our students are improving on their absenteeism, reasons for the suspension and make our policies consistent across all school sites when it comes to suspensions and/or expulsions. This will then directly assist us in improving our student engagement and learning and the result should show improved test scores across all sites and grade levels on CAASPP testing annually.

2. One to One implementation with technology for all students.

To serve all of our unduplicated students in the district with the tools for success we are providing 1:1 devices for all students in our district. Being part of a small, mountain rural community, in which over 80% of our students and families are low-socioeconomic status and eligible for Free and Reduced Lunch, technology, and the ability to provide the necessary resources for our students to learn in an ever advancing technological society. It is highly important in order to improve their knowledge, skills, and success while in school for testing and beyond high school for continued life long learning and success. Most of our TK-8 schools have 90% or higher SES rates and qualify for Free and Reduced Lunch, our high school has a lower reporting for Free and Reduced Lunches based on the data from California Department of Education. In addition, IT techs are present in the classroom to provide direct service to students needing additional support.

Research has shown that the stigma of bringing home the paperwork for Free-and Reduced Lunches, in high school for teenagers is hard, socially embarrassing, and at time they just don't turn it back into the school office or teachers to report it accurately, since these are the same students who in a TK-8 schools in our district filed and qualified for the services their entire tenure at the elementary school sites. Most families did not drastically improve their economic status, but students the older they get the less they want to turn in the paperwork, as it becomes embarrassing. So, if the parents do not ask for it and turn it in, the numbers begin to drop once they enter high school, as the student's home life and socio-economic family status has not significantly changed.. Case Studies show that there is a significant drop off for reporting from K-8 to high school within the same families as forms are not always turned back in for accurate reporting, once the student enters high school.

Our District Technology Department works to maintain and update the student's devices while they attend our schools in the district. If a student's device needs repair, they provide that service as

well. The Technology Department will repair or replace devices, when repairs cannot be completed. They maintain the site and district WiFi access for students and families when they are on any of our campuses with their assigned login information. This service and the support are integral to our students learning and success while attending our school sites TK-12 at KTJUSD.

3. An investment in our staff that includes more resources for our students.

KTJUSD is vested in ensuring we hire highly-qualified educators, administrators, para-educators, and support staff for student learning and success. Our highly-qualified classified staff members also provide support and resources for students for health, safety, and technology support. We will continue to hire only those individuals that align with the values and mission of KTJUSD, as well as ensuring they are highly qualified for the position that they seek in our district. We will also ensure that we provide ample professional development, salary, and benefit packages provided to all employees as their are eligible or elect to take when hired for being part of a rewarding career path at KTJUSD. Our teacher to student ratio average for 2018-19 was 17:1.

4. Increasing learning opportunities that include sports, travel study and career technical education.

KTJUSD continues to provide Art, Music, Native American Cultural and Community activities, college tours/visits, travel, and Career Technical Education Programs. Currently, we are in search of any available local, state, and federal grants that we can apply for to support our Career Technical Education programs and Facility to replace and expand our former CTE building and shops, that was burned down in an arson incident.

We are in the process of researching and applying for other appropriate facility grants in the hope to increase our capacity and program/pathways of Automotive, Construction and Building Trades, Manufacturing/Product Development (Welding), and other pathway or programs, based on student interest surveys. As soon as we can procure funds to finish the CTE building construction that has been started. This will allow us to provide a state of the art CTE wing/building and something our students and community will be proud of in the future. Our next step, is to gain additional funding to ensure that we are providing our students with a high-quality CTE Pathway that leads to high wage, high demand, and high skill careers. It is our goal that we will have numerous certifications and/or licensures for each pathway offered for students once they complete the pathway. We will also work with our CTE business and community advisory to help with intern and externships for students in high school as the near the end of their CTE pathway completion.

We will also work closely with our local community college district, College of the Redwoods for articulated agreements for dual enrollment credit for our high school students in CTE Pathways and Academic course that meet CRs dual enrollment MOU agreements. Ensuring that our high school faculty meets their requirements as adjuncts, based on the community colleges minimum qualification by course content or discipline area.

District 2018	Chronic Absenteeism Indicator Priority 5				Suspension Rate Indicator Priority 6				English Learner Indicator Priority 4				Graduation Rate Indicator Priority 5				College/ Career Indicator Priority 7				ELA Academic Indicator Priority 4				Math Academic Indica Priority 4									
	Status		#		Change		Status		#		Change		Status		#		Change		Status		#		Change		Status		#		Change					
	0	7	0	0	0	8	0	0	0	0	0	0	Lvl 1	Lvl 2	Lvl 3	Lvl 4	0	0	0	0	2	0	0	0	3	3	0	0	0	2	3	0	0	0
All Students	0.0%	748	+0.0%			16.3%	1,070	+16.3%			0%	0%	0%	0%	+95.7	70	+3.5		+11.4	70	+5.2		-98.5	477	-1.5		-122.8	475	-9.9					

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

KTJUSD greatest progress and improvement rates have been in our high school where the graduation rate has increased 3.5% and the College and Career Readiness Indicator has increased by 5.2% in the 2018 CA Dashboard indicators. While we strive to gain more over the next several years with regards to graduation rates for all our students at the comprehensive and continuation high school.

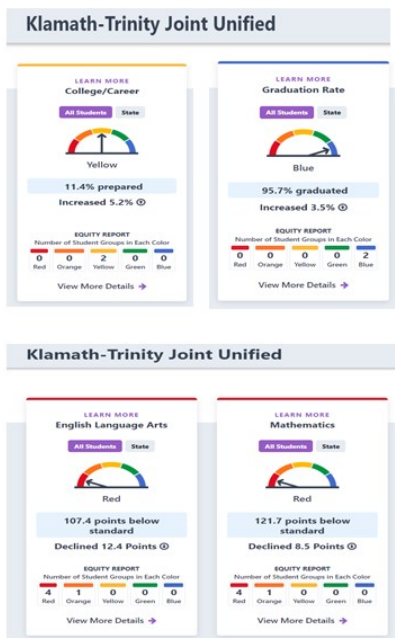
We are also planning on providing access to increase our students' abilities to be College and Career Ready with more programs and services over the next several years as well. Student engagement and attendance will result in higher graduation, college and career readiness, and potentially increasing our 11th grade CAASPP scores for ELA and Math. (see attached picture below). We are looking at offering a dual enrollment course with College of the Redwoods, with the Get Focused Stay Focused, 9th grade curriculum. This course is for all incoming 9th graders, that allows for career and college exploration, career interests and earns them dual enrollment college and high school course credit. Which will have a direct impact on our CA Dashboard for College and Career Readiness. The curriculum has follow-up 10th - 12th grade modules, if we implement will allow the students to develop a 10-year plan that will take them way beyond high school for college and career success.

We will continue with our four (4) outreach consultants that have been working in the classroom and after-school with students to help them work on improving their grades, SBAC/CAASPP, and other curriculum assessments with the MAPs multiple times per year per grade level to improve student achievement on all state testing.

Other tutoring service that are provided to assist students with their learning and success while attending KTJUSD is in the after-school ASES program and in-class supports with instructional aides, outreach consultants, and paraeducators. We also have a Tier 2 intervention program for reading. In addition, we have Title 7 funds provide tutoring for Tribal-affiliated students in reading.

KTJUSD has a low student to teacher ratio in our district, which helps with small classroom learning environments overall. We will strive to provide more quality support with CCSS, MAPs, ST Math, College and Career Ready courses, CTE pathways, extracurricular and co-curricular activities and clubs for student engagement and student success rate increases.

Each of our school site councils, board members, community, parents, and staff are invited and encouraged to attend, participate, and have a voice in our annual LCAP, SPSAs, updates throughout the year, and other program grants that require input from all stakeholders for the success of our students and schools within the KTJUSD.



Referring to the California School Dashboard, 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

Our goal and greatest area of growth for KTJUSD is to help bring our students up to standard or higher in all the CA Dashboard indicators. We want all our students engaged, attending classes, participating, and learning all that our faculty and staff can provide them for life-long learning and success inside and outside of the classroom environment.

As you can see the 2018 CA Dashboard Results below (see attached CA Dashboard graphic at the bottom of the page).

Our greatest area of need for improvement is in ELA, Math, Suspension, and Chronic Absenteeism. The research shows that the more students are chronically absent, suspended, or expelled from a school and learning environment they will have lower testing scores, more likely to drop out and will end up in poverty for the rest of their life.

The District has been implementing a new CCSS aligned curriculum with MAPs for ELA and ST for Math. The District is showing some improvements at individual school sites, and maintaining scores based on the CA Dashboard accountability matrix and how the individual indicators for ELA and Math are calculated at the state level for the CA Dashboard results throughout the state.

We are striving to improve student success achievement rates at each site level. The district is attempting to show on all state accountability indicators, that our students are at least meeting

standard or level 3, giving us a color of "Yellow" on the CA Dashboard over the next couple of years. As a District we want our students to succeed even higher on the accountability outcomes for student achievement; we continue to analyze the results by classroom and school site to target our support services with CSI and give students that are unduplicated the opportunity to achieve greater results in all areas of academics and testing.

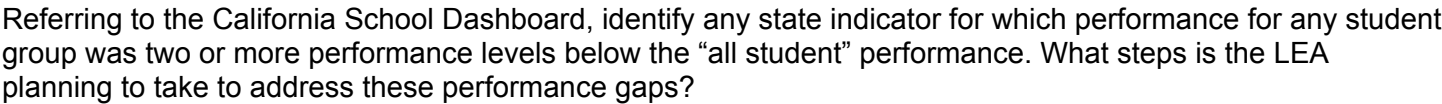
On the CA Dashboard each of our school sites showed higher suspension rates for the larger population school sites (Hoopa Elementary, Hoopa High School, and Trinity Valley Elementary). When looking at the smaller school sites, those rates were also high or higher than previous years. The District will be looking at developing a comprehensive plan that is system-wide, consistent, and have support from our school board, community, parents, and staff in KTJUSD. We must ensure that all suspensions and expulsions are treated equally and equitably across all sites and all sub-groups of students for consistency and fairness.

We know that students cannot learn and succeed in schools if they are not attended. If they are all not treated with respect and treated equitably at each of the school sites with the rules, regulations, and procedures regarding behavior and consequences of behavior issues while on school property. Implementing a school board adopted policy on student behavior and consequences to ensure that each site is implementing it consistently will help to improve our chronic absenteeism and suspension rates for the 2018 CA Dashboard indicators.

We will also need to ensure that are CALPADs – CBEDs data on each suspension, expulsion, or chronic absenteeism is being accurately recorded for each student at each school site in our district over the next year and maintained accurately for all future years.

We will continue to work to provide a safe, secure campus so that our student, parents, staff, and community will feel that each campus in the district is open, inviting, and safe to come and visit or participate in site meetings. We will continue to ensure that all our staff are fully trained in CCSS integration across grade levels, disciplines, and sites. We will work to ensure that all staff become trained in the MTSS – RTi model for social-emotional learning, secure, and safe learning environments at all sites.

We want to also increase our parent, community, and industry partnership participation in site meetings, CTE advisory meetings, and school board meetings to give our students more access and support to all aspects of learning and student achievement and success each year.



No performance levels for student groups were two or more performance levels below the “all student” performance level. As almost all our students in the district are at or below standard or the distance from level 3.

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

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

1. Hoopa Valley Elementary
2. Hoopa Valley High School
3. Trinity Valley Elementary

The remaining four smaller school sites are listed as “General Assistance” due to the smaller enrollment numbers, most of their results are “grayed” out on the CA Dashboard. We strive to help

bring up their CAASPP, CCRI, and Graduation rates with our district LCAP plan on school success improvement plans, as each site has outlined in their SPSA that aligns to the districts LCAP goals.

KTJUSD will as a result of the CSI, stakeholder input, and recommendations from HCOE will add action items to the 2019-20 LCAP for goals 1 and 2. Outcomes will later be reported in the Annual update section of the 1920-21 LCAP

Support for Identified Schools

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

Hoopa Valley Elementary SPSA plan is to show a 10% growth in each grade level for ELA and Math to become at or exceeding proficiency on the CAASPP, MAP, and Teacher Assessments by August 2020.

*24% of students will meet or exceed standards in Math as measured by CAASPP, MAP, and other teacher generated assessments.

*25% of students will meet or exceed standards in ELA as measure by CAASPP, MAP, and other teacher generated assessments.

*20% reduction in the number of suspensions and accountability referrals by May 2020.

*5% decrease in the number of student expulsion rates by May 2020.

*All HVES students will have access to CC instructional materials, ELA, and supplemental materials to increase their success rates; including identified ELL students.

*All identified EL learners will increase to the next appropriate AMAO level by the end of the school year.

*Maintain current Literacy paraprofessionals assigned to grades TK-4 to provide ability-based centers in ELA and ability-based centers in Math and implement Literacy and Learning intervention strategies.

*All certificated HVES staff will participate in at least two (2) workshops directly related to Literacy & Learning strategies for differentiated instruction and student engagement.

*All classified HVEZ staff (except custodial) will participate in 3-hours of training related to supporting literacy in non-instructional settings.

*All students will have a dedicated 1-hour per week to keyboarding proficiency and 1-hour per week technology literacy as related to assessment expectations on the CAASPP (i.e., drag, drop, and composing on screen with notepad, etc.).

*Teachers will identify students performing 2 or more grades below grade level for the SST process and Targeted Intervention in ASES tutoring.

*Implement a leveled and small group reading time in grades 1- 4 with CCSS remedial to extended materials (SRA Labs in every classroom; Zoo Phonics in TK-1st grade, specifically).

*Parents will be invited to attend Four (4) skill dinner workshops to encourage, assist, and develop an understanding of CCSS and CAASPP.

*Review all Data Collection with NEWA scores, parent participation at Skills dinner workshops, SSTs, SpEd referrals to determine academic growth.

*Three (3) additional days will be added to the 2019-20 academic certificated classroom work day for professional development on student engagement and increasing achievement.

*Schoolwide incentive program for positive attendance growth, reduction in tardiness, and “early outs”.

*Students with chronically tardy or absent in 18-19 will be targeted for SART meetings in September 2019. Student will be assigned an adult “Buddy” to work on the issues for attendance improvement.

*All staff will be trained and follow the current discipline policies and socio-emotional standards for supporting students, increasing attendance, engagement, and academic success: Progressive discipline, PBIS, and Trauma-Informed practices are to be used with fidelity. Help students to self-regulation and exhibit positive learning behaviors.

*Accountability Referrals, SSTs, Suspensions, and Detentions will be tracked and reported to staff and the district office on a monthly basis.

*Teachers will make one (1) positive phone call to parent/guardian of every student on class roster.

*Quarterly meetings with Tribal Outreach to determine school collaboration and professional development for the expansion and use of Land Tenure and other culturally relevant activities.

Hoopa Valley High School SPSA plan is to show a 28% growth for ELA for the 11th grade testing on the CAASPP. To increase Math scores by 20% to be at or exceeding proficiency on the CAASPP, MAP, and Teacher Assessments by August 2020.

*HVHS has a has a 95.7% graduation rate for 2018-19 school year. Graduation rate is forecasted to be at the same rate or higher in 2019-20.

*HVHS will strive to maintain 100% graduation rate with the new high school diploma and CTE Pathway certification/completion diplomas for students to choose the type of course work they will need to achieve different diploma tracks (Basic high school state requirements, Basic Plus that includes the complete of a CTE pathway and industry certifications, A-G Community College and CSU State University Track, and A-G UC/Private University Track high school diploma).

*HVHS will have all "Highly-Qualified" teachers in every classroom. 100% of all our teachers meet the state credentialing requirements for their teaching assignments on campus.

*All staff will be trained and follow the current discipline policies and socio-emotional standards for supporting students, increasing attendance, engagement, and academic success: Progressive discipline, PBIS, and Trauma-Informed practices are to be used with fidelity. Help students to self-regulation and exhibit positive learning behaviors.

*Professional Development Opportunities for teachers to attend workshops and training's that support their curriculum and enhance their knowledge and skills for delivery of the CCSS, CAASPP, and MTSS, Trauma Informed Strategies, and any other site and district professional development goals that is board approved.

*HVHS will continue to offer CA Driver Education curriculum and online certification opportunities for students.

*HVHA will continue to purchase PSAT, SAT, and CTE Industry recognized credentialed testing materials to help unduplicated students be successful and provided them with more college and career readiness and success beyond high school.

*Designate a data analysis/testing coordinator to schedule, collect, and analyze MAP testing three (3) times per year; Coordinate SBAC/CAASPP Testing for all 11th grade students, and the Science (CAST) Test once per year for students 9-12.

*Ensure all technology equipment, such as iPads, projectors, SMART boards, teacher laptops, and other technology equipment is maintained and/or replaced as needed to ensure education and learning is not interrupted for students.

*Provide Professional Development for Apple Team Members to attend yearly Training in Arizona.

*Maintain the E-Backpack program site license for student use on calendar, assignments, due dates, and help them to learn time management, organization, and become more productive as students for the soft- employability skills development and preparation for college and career readiness beyond high school.

*Continue with the ASES tutoring and homework help – Tier 1 Intervention in the Learning Centers (Five (5) Teachers once a week) to support student learning and success.

*Increase parent, family and community engagement on campus with various monthly activities, advisory meetings for CTE, and extra-curricular student activities by 10% from the previous year.

- *Increase student attendance rates (by 2.48%) from 92.52 % to 95% for Spring P2 attendance rates.
- *Decrease suspensions will show a 5% reduction and more positive relationships with teachers and staff.
- *Decrease expulsion rate by at least 5% by having Tier 1 intervention options and/or transfer students to Tier 2 intervention school (CJCHS) if needed.
- *Decrease chronic absenteeism by 7.48% utilizing at Tier 1 intervention options; or transferred to the Tier 2 intervention school (CJCHS) once all Tier 1 options have been implemented.
- *Maintain the Life Skills Coordinator for support and intervention on in-school detentions, support students with teenage issues, trauma-informed practices, and positive behavior choices on dealing with stress, anxiety, and life.
- *Maintain the School Resource Officer position to help with safety and security for students, families, and staff on campus. Strive to prevent bullying, racist remarks/behaviors, and support in the in-school detention program. Maintain a presence at all home games, extra-curricular activities, and graduations.
- *Maintain Outreach Consultant positions at HVHS full-time, schedule and coordinate SSTs, Student of Concern, and Focus Meetings. Assists with transporting students to and from school campus/to home if parents/guardian are unable to do. Maintain the 95% club for students. Manage the Tribal Food Backpack Program. Extra line of Tier 1 support to families.
- *Student Awards and Recognition to recognize student achievement, caps/gowns/tassels for senior students, minimize costs to parents who can't afford to purchase them. Sports recognition Letters for Sports for student jackets, plaques, and certificates. CTE certifications, credentials, or other industry related success achievements. Hosting a Fall, Winter, and Spring awards banquet for students and families.

Trinity Valley Elementary SPSA plan is to have 30% of the students meeting and/or exceeding standard ELA scores on CAASPP by August 2020. Math scores will show an increase of 25% of students meeting and/or exceeding standard for Math on the CAASPP by August 2020.

- *TVES will ensure that all students have access to supplemental materials for reading, ELA, Math, and science that are aligned to CCSS via books, online curriculum, and textbooks.
- *TVES currently has two ELL students that have been identified and will assist them to increase in each appropriate AMAO level.
- *TVES has 100% properly credentialed teachers in each grade level class and/or discipline for high-quality instruction for all students.
- *TVES will continue to monitor, assess, and analyze district benchmarks, Star Reading assessments, and Accelerated Reader Levels, ST Math, and MAPs for ELA improvements, and SBAC/CAASPP scores for each year and during the school year to help student success and achievement rates.
- *TVES will provide experiential learning field trips to increase student engagement and success in learning.
- *TVES will purchased Intervention curriculum for Math and ELA for small group and individual pull-out literacy paraprofessionals who are not meeting grade level proficiency.
- *TVES will have Focus Meetings to work with parents/guardians and staff as needed or requested to promote student success and achievement and how they can be best supported in the home for learning.
- *TVES will have quarterly meetings with site and district administration, teachers, staff to discuss, analyzed, and develop a strategy for student success and improvement on MAP scores, SBAC/CAASPP scores, and other site/district benchmarks during the school year to develop class and individual student learning plans and goals for success.
- *TVES attendance rates will average 95% or higher for the spring 2020 P2 data, for a 1.6% increase.

- *TVES will decrease chronic absenteeism by 12% by August 2020 to be at or under 20% overall.
- *TVES will continue to prevent drop-outs at the middle school level as we have maintained for the last two years.
- *TVES will maintain a School Social Worker to support students in both the social and emotional area of life and learn how to identify feelings and skills to deal with those issues in life that they developed. Working one-on-one and in small groups of peers as the activity and students permit for services.
- *TVES will continue with the individual and class recognition awards for attendance incentives who meet or exceed 95% attendance in a school year.
- *TVES will use the Settle-up/Restorative Justice with the social worker and Indian Education Director to train staff and students on how the programs work and settling disputes appropriately with one another.
- *TVES will continue the Trauma Informed Practices for RTi Model and MTSS standards to support and respond to students in need or crisis.
- *TVES will continue the ASES after school tutoring and academic enrichment programs and clubs for students targeting different needs for each student.
- *TVES will have Bi-Monthly Teacher Collaborations with three different teams to collaborate and analyze student data and develop initiatives to ensure student are leaning in culturally responsive, socially, emotionally, and physically safe environment.
- *TVES Principal and/or Outreach Consultant will meet with parents about attendance issues, calling parents for meetings, and/or conducting home visits when needed.
- *TVES site council meetings are monthly to review school updates, plans, budget, attendance, and safety reports. Discussion of implementation of programs and school improvement, or new programs to consider.
- *TVES will have monthly safety, attendance, and bullying reporting at staff meetings. Outreach consultant will generate reports. Social worker will monitor and report on instances of bullying or other situations for students in crisis.
- *TVES will do PBIS monitoring, assessment, and reporting with Social worker to input the data in to SWIS for PBIS team members.
- *TVES will decrease the suspension rate from 8.1% to 5% by August 2020.
- *TVES will continue to have not expulsions as we have had the past two years.
- *TVES Teachers will continue to contact every parent during first parent teacher conference and follow-up contact as needed for academic and/or behavioral issues. IEPs are held annually and as needed throughout the school year.

Monitoring and Evaluating Effectiveness

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

The district and each of the sites that are CSI Low Perform (Hoopa Valley Elementary School, Hoopa Valley High School, and Trinity Valley Elementary School) will evaluate the SPSAs that align to the LCAP goals for student success and achievement with determine their effectiveness with quarterly meetings based on data analysis, comprehensive, and consistent effectiveness of the implementation of the targeted areas for student success and academic achievement.

*All three schools will work to increase the scores for CAASPP for ELA and Math (and Science, when that becomes available) to increase all students in all grade levels to perform at or above standard, an increase of no less than 10% per grade level per site for testing discipline (ELA/Math)

*All three schools will work to decrease the number of suspension, chronic absenteeism, and/or suspensions with Tier 1 intervention levels of support. Ensure that all schools within the district are also following the same consistent guidelines and CALPADS reporting on discipline and referral codes for accurate reporting. Working with all students who have had more than one discipline referral, suspension, chronic absenteeism, or suspension in the previous year to prevent issues in the upcoming and future years for consistency and accurate reporting purposes to the state.

*All three schools will continue to use the MTSS, RTi Model and Trauma informed practices to support students to ensure they feel safe and secure in their learning environments at school to be successful.

*All three schools will continue to incorporate and work cross-grade/discipline and site level to make sure students have successfully attained the CCSS by grade and subject matter.

*All three schools will work to build and maintain parent/guardian, community, and business partner support, including Tribal members, school board, and school staff by holding monthly meetings and/or awards/recognition events quarterly during the school year.

*Build up and expand CTE pathway offerings for high school students to also include College and Career dual enrollment courses with College of the Redwoods, to increase the College and Career Readiness indicator on the CA Dashboard. Continued local, community, state, and federal funding streams will be necessary to build high-quality CTE programs and pathways leading to industry recognized certifications, credentials, and/or licensure depending on the CTE pathway.

Quarterly meetings with each school site administrator, district administration, school site lead/departments lead teachers and paraprofessionals will monitor status, goals, and expectations of student learning and where each site is at on their SPSA and meeting outcomes/objectives as planned, and student testing probability forecasting for the Spring 2020 CAASPP results.

Annual Update

LCAP Year Reviewed: 2018-19

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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teachers will meet state credentialing requirements

18-19

100% of teachers will meet state credentialing requirements

Baseline

100% of teachers will meet state credentialing requirements

Metric/Indicator

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.

18-19

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.

Baseline

Actual

TARGET MET: All teachers at all school sites and grade levels hold the proper single, multiple, or designated CTE Teaching credential.

TARGET NOT MET: 2017 CAASPP indicate that approximately 15.3% of our students in grades 3-8, and 11th grade scored at or above standard. While our larger student population (84.6%) in grades 3-8, and 11th grade scored below standard. Compared to the State average of students who were at or above standard of 49.88% and those below standard at 50.12%.

2018 CA Dashboard has KTJUSD at 98.5 Points below standards, having maintained at -1.5 points.

NWEA continues to drive instruction for ELA, including other strategies to improve instruction and learning that were incorporated to improve learning and assessment outcomes for all students.

Expected

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.

Metric/Indicator

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.

18-19

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.

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.

Metric/Indicator

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

18-19

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.

Baseline

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.

Actual

2019 Preliminary CAASPP scores were not yet ready to include in this report. 2019 CA Dashboard results will not be published until December 2019. 2018 CASSP scores demonstrate ELA scores were 98.5 points below standard and Math scores were 122.8 points below standard.

TARGET NOT MET: 2017 CAASPP indicate that approximately 9.7% of our students in grades 3-8, and 11th grade scored at or above standard. While our larger student population (90.3%) in grades 3-8, and 11 scored below standard. Compared to the State average of students who were at or above standard of 38.65% and those below standard at 61.35%.

2018 CA Dashboard has KTJUSD at 122.8 Points below standard, having maintained at -0.9 points.

NWEA continues to drive instruction for Math, including other strategies to improve instruction and learning that were incorporated to improve learning and assessment outcomes for all students.

2019 Preliminary CAASPP scores were not yet ready to include in this report. 2019 CA Dashboard results will not be published until December 2019.

TARGET MET: KTJUSD Teachers (all sites /all grade levels/all disciplines) have implemented CCSS in their classrooms and instruction. Based on the following evidence:

A. Attendance (sign-in sheets) from Professional Development Workshops
B. Review of Lesson Plans submitted by all teachers in KTJUSD
C. Evaluation/Observation of classroom instruction by site and district administration.

Expected

Actual

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

Identified EL students will increase in each appropriate AMAO level

18-19

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.

Baseline

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.

Metric/Indicator

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

18-19

11% of students passed the AP exam with a 3 or better.

Baseline

4.7% of students passed the AP exam with a 3 or better.

Metric/Indicator

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

18-19

35% complete a-g requirements.

TARGET MET: All students in grades 7-12 had access to CCSS instructional materials for Math with the district adoption of Carnegie Math Materials. All students in grades TK-6 use the ST Math that is CCSS aligned. All other instructional and supplemental materials were adopted prior to the new standard adoption policies.

The board has approved supplemental materials from Compass Learning Odyssey to update old ELA materials and ensure it aligns to current CCSS for ELA at all grade levels.

TARGET NOT YET DETERMINED: Due to the small number of EL students (<11) in our district (1 student); this measure is not reported on the CA Dashboard for EL progress. It is tracked individually but is not reported publicly, so that the site teachers/staff/and administration can work with those students and their individual needs to gain improvement.

KTJUSD will be updated from AMAO to ensure that the ELPAC is updated and aligned to standards for students in our district that are classified as EL, regardless of how many students are enrolled TK-12.

TARGET NOT MET: 2017-18 Two (2) out of the 215 high school students who tested on AP exams passed with a 3 or higher. We did offer more professional development for our AP teachers for training and instruction on how to improve student testing scores for AP exams by academic discipline.

Strategies were incorporated for 2018-19 and beyond to improve this area of our student achievement for College and Career Readiness (CCRI) and post-secondary attainment credits for students.

2018-19 Scores were not yet available for this report due to such low numbers.

TARGET MET: 2017-18 68% of students completed A-G requirements. Many of our students' complete college prep requirements for entrance into CSU and CA Community Colleges; our plan is to ensure that UC requirements are also increased for our high school students with the A-G requirements.

Expected

Baseline

27.6% (21/76) completed the a-g requirements.
Currently there is no approved CTE pathway.

Metric/Indicator

22% pass the EAP placement indicator

18-19

30% pass ELA; 20% pass Math.

Baseline

16% passed the EAP ELA Levels 3 or 4 in 2015-16 and 11% passed the Math.

Actual

We currently have our existing CTE course/pathways and looking at offering more or different ones based on student interest, occupational outlook, and meeting the high demand/need, high wage, high skill in our regional economic are to meet the requirement for Perkins and CTEIG funds.

This is one of the ways we are meeting our CCRI as 29% of our students have completed one of the CTE pathways currently offered at HVHS and earned a high school diploma. Our CTE enrollment numbers have dropped in the last year due to CTE facility construction still not completed to provide a proper CTE facility, wing to the high school.

Combining these show a total of 97% of our students will complete the A-G and/or CTE requirements for the CCRI.

We are working on ways to build that back up and offer more programs to keep students engaged, attending school, and graduating on time as the research shows that CTE pathways provide students in high school.

2018-19 Scores/Information was not yet available for this report.

TARGET NOT MET: In 2017: ELA EAP had 5.06% ready at level 4 and 25.43% conditionally ready. For math 0% were not ready and 5.17% were conditionally ready

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
Operational support to implement Indian Land Tenure utilizing Indian Education Department	75% of our teachers are utilizing the Land Tenure Curriculum currently for ELA/Math. This is paid for by grant funding.	1xxx--3xx1 RS 4510 10,484	1xxx--3xx1 RS 4510 10,941
		2XXX--3XX2 RS 4510 163,286	2XXX--3XX2 RS 4510 162,494
		4xxx--5xxx RS 4510 2,865	4xxx--5xxx RS 4510 11,340

OB 1XXX--3XXX RS 7210 4,503

1xxx--3xx1 RS 7210 5,268

Action 2

Planned Actions/Services

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

Actual Actions/Services

Highly Qualified Teachers are in every classroom. Student to Teacher ratios are low at all sites in district; average class size ratio is 17:1

Budgeted Expenditures

OB 1XXX--3XXX RS 0000
Supplemental 580,010

Estimated Actual Expenditures

GL 1204 and 1110 SC 022 1xxx-
-3xx1 RS 0000 557,920

Action 3

Planned 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.

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

GL 1110 OB 1XXX--3XX1 RS
0000 3,572,536

GL 1191,1204 OB 1XXX--3XX1
RS 0000 488,293

GL 1110 OB 1XXX--3XX1 RS
1400 1,355,995

GL 1290,1293,5750,5770 OB
1XXX--3XX1 RS 0000,6387,6500
1,146,803

GL 1416 OB 201--3XX2 RS 0000
106,583

Estimated Actual Expenditures

GL 1110 OB 1XXX--3XX1 RS
0000 3,112,253

GL 1191, OB 1xxx-3xx1 GL
1191,1204 OB 1XXX--3XX1 RS
0000 203,965

1xxx--3xx1 RS 1400 1,486,069

GL 1290,1293,5750,5770 OB
1XXX--3XX1 RS 0000,6387,6500
1,342,588

GL 1416 OB 201--3XX2 RS
0000 106,838

Action 4

Planned Actions/Services

Highly-Qualified Teachers in all classrooms maintaining a low student: teacher ratio CSR

Actual Actions/Services

Highly-Qualified Teachers in all classrooms maintaining a low student: teacher ratio CSR

Budgeted Expenditures

B. 97,401 Supplemental GL 1110
OB 1XXX--3XX1 RS 0001
Supplemental 97,401

Estimated Actual Expenditures

B. GL 1110 OB 1XXX--3XX1 RS
0001 Supplemental 181,898

B. 305,221 Supplemental GL 1191,1225,1228,5770 OB 1XXX-3XX1 RS 0001 Supplemental 305,221

B. GL 1191,1225,1228,5770 FC 1000,3140,3120 GL 1191,1225,1228,5770 OB 1XXX- 3XX1 RS 0001 Supplemental 277,509

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and Implement Benchmark Assessments (NWEA's MAP Testing)	NWEA's Map testing was purchased and testing was done three times per year.	OB 58XX RS 1100 15,000	OB 58XX RS 1100 14,135

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and Implement Supplemental TK- 12 English Language Arts Program, TK-5 Math Supplemental (ST Math) , 6th-12th Math Supplemental (Compass Learning Odyssey)	Implemented Supplemental TK-12 ELA program to increase student learning/achievement and increase CAASPP scores. TK-5 Math Supplemental program (ST math) and 6th – 12 grade Math Supplemental (Compass Learning Odyssey) to increase student learning/achievement and increase CAASPP scores.	(Compass) GL 1110 FC 1000 OB 43XX RS 0001 Supplemental 63,956 (ST Math) GL 1110 FC 1000 OB 43XX RS 0001 Supplemental 18,000	RS 0001 Supplemental 0 5XXX RS 1100 14,716

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Information Technology department. Aides in the implementation of digital curriculum and all of student technology needs.	Ensures the implementation of digital curriculum, texts, and state testing web access and increased student technology learning labs and needs for instructional learning and assessment.	2XXX, 3XXX RS 0228 Supplemental 367,771 4XXX RS 0228 Supplemental 7,188	2XXX, 3XXX RS 0228 Supplemental 338,728 4XXX RS 0228 Supplemental 9,951

4XXX RS 0228 Supplemental
19,191

5XXX RS 0228 Supplemental
19,935

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	The District professional development team identified the staff development needs and included the planning, preparation, and incorporation of the NWEA MAP, School Culture Workshops, Trauma Informed Care, Ed-Tech Training on Chromebooks, Apps, and Google Classroom, SMART Notebook, and iPad Implementation in the classrooms at the high school.	OB 5200,5207,5210 RS 3010,4126, 4035,3550,6010,7210 52,346	OB 5200,5207,5210 RS 3010,4126, 4035,3550,6010,7210 28,322

Action 9

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 This staff PD will be primarily focused on unduplicated youth needs.	The District professional development team identified the staff development needs and included the planning, preparation, design centers-based differentiated instruction PD facilitated by Contrax/Meteor ED and incorporation of the NWEA MAP, School Culture Workshops, Trauma Informed Care, Ed-Tech Training on Chromebooks, Apps, and Google Classroom, SMART Notebook, and iPad Implementation in the classrooms at the high school.	OB 58XX RS 0218 Supplemental 20,500	OB 58XX RS 0218 Supplemental 32,700
		5XXX RS 0218 Supplemental 22,000	5XXX RS 0218 Supplemental 5,575
			1xxx--3xx1 RS 0218 Supplemental 1,274
			4XXX RS 0218 Supplemental 208

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase supplemental materials to be used primarily to support unduplicated youth	KTJUSD continues to replace and add new textbooks to our inventory that have been board adopted. Additionally, KTJUSD adds to the instructional resources (supplemental curriculum materials and supplies) that aligns to CCSS and the needs of our students with supplemental concentration students to ensure we are addressing their needs at their instructional learning levels and needs to increase student learning and outcomes on benchmark assessments and CAASPP/SBAC testing scores.	OB 41XX RS 0212 Supplemental 63,012	4XXX RS 0212 Supplemental 50,313

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 5 Library/Media Technicians to further assist unduplicated students in literacy and technology skill development.	Four (4) out of five (5) elementary school sites maintained a Library/Media Technician at their sites; with 1 school site opted to switch the funds to a paraprofessional to provide more direct support in the classroom. Hoopa Valley Elementary School has been without a Library/Media Center as it was closed due to mold. The program will be reinstated for the 2018-19 school year.	OB 2216, OB 3XX2 RS 0001 Supplemental 126,989	OB 2216, OB 3XX2 RS 0001 Supplemental 143,329

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Instructional aides/monitors support academic growth of all students in day to day academics and after school tutoring.

Instructional Aides/Assistants/Monitors are integral to support the academic growth of all unduplicated students within our district in the day to day learning environment and after-school tutoring provided to increase student success. KTJUSD unfortunately experience several vacancies throughout the year, which we need to look at hiring additional staff to cover for 2018-19 and beyond, and potentially look at having required intervention periods to improve student learning and success in the future.

OB 2105 & 2901, OB 3XX2 RS 0001 Supplemental 134,464

OB 2105 & 2901, OB 3XX2 RS 0001 Supplemental 101,965

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Guidance Counselors	Hoopa Valley High currently has the one (1) Guidance Counselor and one (1) Guidance Technician to maintain support for students in their educational courses, testing, and career exploration and college entrance requirements. Hoopa Valley Elementary has one (1) Guidance Counselor to support testing and student achievement.	GL 1191 FC 3110, OB 1XXX-3XXX RS 0001 Supplemental 202,930	GL 1191 FC 3110, OB 1XXX-3XXX RS 0001 Supplemental 270,719

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Administration and Support Monitor state standards implementation in the classroom,	Site Administrators collected weekly lesson plans submitted by teachers at all sites, grade levels,	OB 1XXX--3XXX, OB 2XXX-3XXX RS 0000 904,704	1xxx--3xx1 RS 0000 828,991

instructional materials, state testing.

and programs to verify the implementation of CCSS in all disciplines and cross-walked where appropriate to other disciplines. Classroom observations were also performed as formal and informal processes throughout the year to ensure student learning and implementation of teacher delivery covered CCSS and preparation of CAASPP/SBAC testing to increase student achievement and learning.

OB 1XXX--3XXX, OB 2XXX--3XXX RS 0000 460,837

2XXX--3XX2 RS 0000 347,994

Action 15

Planned Actions/Services

As defined in the TVES 021 Title I allocation SPSA

Actual Actions/Services

Trinity Valley Elementary School allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual TVES SPSA.

Budgeted Expenditures

2XXX--3XX2 RS 3010 21,313

4XXX SC 021 51,952

Estimated Actual Expenditures

2XXX--3XX2 RS 3010 22,653

4xxx--5xxx SC 021 25,728

Action 16

Planned Actions/Services

As defined in the HES 022 Title I allocation SPSA, provide Literacy

Actual Actions/Services

Hoopa Valley Elementary School allocation/expenditure based on Title 1 from their Site Council and

Budgeted Expenditures

2XXX--3XX2 RS 3010 151,271

Estimated Actual Expenditures

SC 022 2XXX--3XX2 RS 3010 107,445

paraprofessionals to support reading.

Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual HVES SPSA.

4XXX RS 3010 6,006

4xxx--5xxx RS 3010 25,759

Action 17

Planned Actions/Services

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

Actual Actions/Services

Orleans Elementary School allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual OES SPSA.

Budgeted Expenditures

2XXX--3XX2 RS 3010 27,887

4XXX RS 3010 404

5XXX RS 3010 3,143

Estimated Actual Expenditures

SC 025 2XXX--3XX2 RS 3010 7,628

4XXX RS 3010 867

5XXX RS 3010 619

Action 18

Planned Actions/Services

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

Actual Actions/Services

Weitchepc Elementary School (WES 023) and Jack Norton Elementary School (JNES 024)

Budgeted Expenditures

SC 024 RS 3010 12,926

Estimated Actual Expenditures

SC 024 RS 3010 1,277

paraprofessional at Weitchpec and Jack Norton

allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual WES and JNES SPSA.

SC 023 OB 4XXX RS 3010
3,014

Total 3010 024 expenses
included above.

Action 19

Planned Actions/Services

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

Actual Actions/Services

Hoopa Valley High School (HVHS 450) allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Counselor/Career Technician, and more as included in the annual HVHS SPSA.

Budgeted Expenditures

2XXX--3XX2 RS 3010 68,530

4XXX RS 3010 10,850

Estimated Actual Expenditures

SC 450 2XXX--3XX2 RS 3010
62,601

4xxx--5xxx RS 3010 21,263

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Captain John Continuation High School (CJCHS 651) allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, and more as included in the annual CJCHS SPSA.

OB 4XXX RS 3010 13,783

SC 651 4xxx--5xxx RS 3010 10,273

Action 21

Planned Actions/Services

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

Actual Actions/Services

Direct services provide to all students through the Indian Land Tenure from the Indian Education Department in the classrooms and outside of the classrooms and teaches the land curriculum.

Budgeted Expenditures

OB 1xxx--3xx1 MGT 2001 RS 0000 Supplemental 74,735

Estimated Actual Expenditures

OB 1xxx--3xx1 MGT 2001 RS 0000 Supplemental 75,676

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.

KTJUSD faced many challenges with regards to staffing and retaining high quality teachers at multiple sites throughout the year. While this is a challenge in a remote, small rural district and on a Native American reservation, we did however implement many of the actions and services for all our students in all school sites to provide a high-quality instruction in a safe environment to increase student success and engagement. KTJUSD may look at any or all of the following strategies, and further research will have to be done. Other ideas for student success outcomes and student achievement improvement that may be research or could be implemented in order to have a larger impact are the following:

- *CAASPP/SBAC testing results and ELA and Math scores with regards to the current classroom curriculum and supplemental curriculum currently being used,
- *Student discipline areas that need to be consistent at each site for consistency,
- *To minimize the chronic absenteeism and suspensions,
- *High School graduation by having different paths (diplomas) toward graduation, and
- *Improve College/Career Readiness indicators by providing more CTE pathways, dual and/or articulated course credit with College of the Redwoods.

KTJUSD district and site administrators will meet quarterly with teachers to analyze ELA and Math scores and student achievement in order to determine effectiveness and what additional supports are needed to help teachers increase student learning, engagement, and outcomes for CSI schools: Trinity Valley Elementary, Hoopa Valley Elementary, and Hoopa Valley High School, other school sites can all participate in the quarterly meetings, but CSI schools are required to attend.

KTJUSD district and site administration will work on a consistent policy for student discipline, CBEDs coding, and find options to decrease chronic absenteeism and suspensions.

KTJUSD district and/or site administrators will work toward the development of each high school diploma track option based on student interest. They will also improve CTE pathways through Perkins grant funds, other state and federal grant funds, facility improvement grants, or local opportunities to support programs. They will also work with the local community college (CR) to develop more MOUs to offer more students in high school dual and/or articulated course credit for CTE and academic courses.

The Humboldt County Office of Education has supported KTJUSD's CTE Pathways this year, by involving us in the Trades Academy, under the direction of Jack Sheppard. Jack came up to Hoopa once a month to promote the "Trade of the Month," information to our CTE courses, as well as connect us to various people in the local trades industry. HVHS offers three trade courses: Automotive Technology, Building Trades and Construction, and Metal Fabrication. We offer entry level to capstone level coursework. The HCOE under the direction of Tanya Trump, connected us with "Fuel Education" Curriculum. We were offered computer career interest surveys, and the level of support has been sufficient to meet our needs under the current situation with HVHS Shop Re-building continued process.

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

KTJUSD feels that more collaboration and clarification of each school site plan (SPSA) that aligns to the districts LCAP/LCFF funding, supplemental/concentration funding to support student achievement needs to be done more collaboratively and with complete transparency to the teachers, staff, students, parents, community, and board. This is still a continued or work-in progress to increase our greatest assets (students) and room for improvement on all these goals, actions, and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5:

Compass Learning is a 3 year subscription paid in 2016.

Action 7:

The District's professional development team were unable to fulfill all of the identified needs by each school site.

Action 8:

The District's professional development team succeeded in the implementation for individual needs.

Action 9:

The District fulfilled the supplemental need district wide based on the Curriculum teams recommendations.

Action 10:

HVES was without a Library/Media Center due to Mold. The program will be reinstated for the 2018-19 school year.

Action 11:

The district experienced several vacancies throughout the entire year; but the remaining staff and teachers were committed to ensure that students were given high quality instruction and provided a safe learning environment to succeed given the shortages that KTJUSD will be working to recruit and other outreach with HCOE, Humboldt State and other resources to gain high quality teachers and staff to increase student learning in our district.

Action 12:

Another counselor was hired for the river schools.

Action 13:

20% Increase = 2% salary increase plus H&W contribution increases. In addition to these expenditures increases, we had to increase expenditures to account for a substitute administrator at the high school for the remaining portion of the year.

Action 14:

Trinity Valley, a literacy paraprofessional position was vacant and budgeted at an entry level. Vacancy was filled with a veteran employee qualified at a higher level.

Trinity Valley, the School Site Plan was revised and the amount for materials and supplies/service was lower than the original plan.

Action 15:

Due to employee vacating this position it resulted in reduction in the expenditure reported for the remaining year.

Action 16:

Orleans, a literacy paraprofessional position was eliminated for lack of sufficient funds.

Orleans, the School Site Plan was revised and the amount for materials changed based on the goals of the plan.

Action 17:

Unfilled vacancies across our district, which we continue to conduct outreach and recruitment efforts for all of our sites for high quality teachers, counselors, administrators, and staff to increase student success, learning, and assessment in a safe environment. Due to the lack of filling the positions open, we had less expenditures for materials, supplies, and professional development as well.

Action 19:

We had an increase from carryover for objects 4 and 5 in our district/site budget allocations.

Action 20:

Captain John's School Site Council estimated expenditures based on a student enrollment prediction. Due to the difficult predictability of actual enrollment in an alternative education setting, the original estimate was higher than the actual enrollment. The expenditures for MAP Software, Compass Learning Software and student supplies are determined on an actual student allocation dollar amount. Unspent money will roll over into next year's plan for allocation to Captain John's students and staff.

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.

KTJUSD has made extra efforts for outreach and recruitment for many positions to be full-time, instead of seeking part-time positions that may not lead to long-term success for our students in their educational achievements. We are encouraging new applicants with generous benefits and signing bonuses to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges to make our LCAP process more transparent and user friendly.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance rates

18-19

Attendance rates will average at least 95%

Baseline

Attendance at P2 2017-18 = 92.4%

Metric/Indicator

Chronic absenteeism will decrease

18-19

Chronic absenteeism at P2 will be 32/944=3.4%

Baseline

Chronic absenteeism at P2 2017-18= 47/944 = 5.0%

Metric/Indicator

High School drop- out rates will decrease

18-19

High school dropout rate is 4 or less dropouts.

Baseline

Actual

TARGET NOT MET: P2 Attendance for Spring 2018 = 92.4%.

TARGET MET: Chronic absenteeism for KTJUSD P2 for Spring 2018 = 3.2% (33/1001 students in the district). Spring 2019 P2 was not yet available for this report.

TARGET MET: KTJUSD 2017-18 High School Drop-out rate was six (6) students.
2019 data was not yet ready for this report.

Expected

High school dropouts total 6 for 2016-17.

Metric/Indicator

Middle School drop- out rates will decrease.

18-19

Middle school dropout rate is 0.

Baseline

Middle school dropouts total 1 for 2016-17.

Metric/Indicator

High School Graduation rate will be 95%

18-19

High School Graduation Rate will be 92% resulting in a Green (High) Performance Level.

Baseline

High School Graduation Rate is 90% 2014-15.

Actual

TARGET MET: KTJUSD had zero (0) drop-outs for Middle Schools in 2017-18.

TARGET MET: KTJUSD has been in the Blue on the CA Dashboard for Hoopa Valley High 2017 at 97.9% (increase of 1.8%) and 2018 at 100% (increase of 5.9%). Captain John Continuation High 2017 at (not reported on CA Dashboard) and 2018 at 87.5% (decline of 4.2%). The overall district graduation rate for 2017 at 97.9% (increase of 4%) and 2018 at 95.7% (increase of 3.5%).

2019 Graduation rates were not yet available for this report.

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 Assistant	KTJUSD will maintain a full-time Nurse with a 0.5 Health secretary to ensure that students are health and safe learning environment while at school.	GL 1xxx-3xx1 MG 0611 RS 5640 45,346	OB 1XXX--3XXX, OB 2XXX-3XXX RS 5640 48,812
		GL 2xxx-3xx2 MG 0611 RS 0000 22,630	GL 2xxx-3xx2 MG 0611 RS 0000 14,163

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain Maintenance, Operations and Transportation Department, staff and supplies.

KTJUSD will maintain the Maintenance, Operations, and Transportation Department, staff, equipment, and supplies to ensure that students have access to transportation to/from school safely, to extra-curricular, sporting events, and other school/district sponsored field trips for student engagement and success.

2XXX--5XX9 RS 8150 561,521

2XXX--5XX9 RS 8150 471,604

2XXX--5XX9 RS 0210 860,777

2XXX--5XX9 RS 0210 754,726

Action 3

**Planned
Actions/Services**

Maintain (4) Outreach Consultants

**Actual
Actions/Services**

KTJUSD Outreach Consultants assist schools in the early identification of students that qualify for supplemental concentration services. Services can include identifying appropriate interventions, instructional and auxiliary services, and referrals to in-school services, after-school tutoring, and alternative curriculum. If necessary alternative education programs to meet the needs of the students. Outreach Consultants also provide staff development programs for teachers and other school site personnel and volunteers regarding the needs of the students to prevent dropouts, strategies for student success. Currently, HES, TVES, and HVHS has implemented these services to date.

**Budgeted
Expenditures**

GL 1342 FC 3130
Salaries/Benefits RS 0001
Supplemental 186,071

**Estimated Actual
Expenditures**

GL 1342 FC 3130
Salaries/Benefits RS 0001
Supplemental 190,642

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 for students who did not otherwise have opportunity to participate in tutoring or other activities that would engage, improve, and enhance their education and grades without the stress of no way to get home otherwise.

1XXX RS 0200 Supplemental
80,000

OB 1XXX--3XXX, OB 2XXX-
-3XXX RS 0200 Supplemental
36,769

4XXX RS 0200 Supplemental
22,580

4XXX RS 0200 Supplemental
17,691

5XXX RS 0200 Supplemental
72,332

5XXX RS 0200 Supplemental
84,780

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As defined in the TVES 021 Title I allocation SPSA	Trinity Valley Elementary School allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual TVES SPSA.	See Goal 1 Action 15	See Goal 1 Action 15

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As defined in the HES 022 Title I allocation SPSA	Hoopla Valley Elementary School allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST	See Goal 1 Action 16	See Goal 1 Action 16

Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual HVES SPSA.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As defined in the Orleans 025 Title I allocation SPSA	Orleans Elementary School allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual OES SPSA.	See Goal 1 Action 17	See Goal 1 Action 17

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation SPSA	Weitchepc Elementary School (WES 023) and Jack Norton Elementary School (JNES 024) allocation/expenditure based on Title 1 from their Site Council and Board approved through their	See Goal 1 Action 18	See Goal 1 Action 18

SPSA for funding as outlined for the use of Title 1 funds on: ST Math, Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual WES and JNES SPSA.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As defined in the Hoopa High Title I allocation SPSA	Hoopa Valley High School (HVHS 450) allocation/expenditure based on Title 1 from their Site Council and Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Counselor/Career Technician, and more as included in the annual HVHS SPSA.	See Goal 1 Action 19	See Goal 1 Action 19

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As defined in the Captain John Title I allocation SPSA	Captain John Continuation High School (CJCHS 651) allocation/expenditure based on Title 1 from their Site Council and	See Goal 1 Action 20	See Goal 1 Action 20

Board approved through their SPSA for funding as outlined for the use of Title 1 funds on: Compass Learning MAP Software, Updated ELA Curriculum aligned to CCSS, Student Field Trips, Student testing incentives, Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, and more as included in the annual CJCHS SPSA.

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.

KTJUSD LCAP Goal#2:

To ensure that all students have the opportunity to learn and succeed by improving attendance rates for Spring 2019. KTJUSD hired a full-time school nurse and part-time health secretary to help provide a safe and healthy school environment for students to learn. Our Maintenance and Transportation were maintained to provide safe, secure, and timely transportation to/from school, field trips, after-school tutoring, and other off-campus sponsored activities that schools participate in for students at KTJUSD school sites. Four (4) Outreach Consultants provided supplemental concentration services and instruction during and after-school for additional support to student learning. Our five (5) elementary schools implemented Compass Learning MAP Software, ST Math, and updated ELA curriculum that aligned with the CCSS, using Title 1 funds to begin the process of improving instruction and student learning and outcomes that will increase our student testing results, engagement, and student success that includes graduation and prevent drop-outs from Middle and High school levels of education, and increase our post-secondary attendance and success rates for students. HVHS and our continuation school also included the above software, curriculum, and PBIS training, literacy, and intervention curriculum to help students be successful, graduate, and be college and career ready.

Several our goals were MET based on the CA Dashboard results for 2018 and P2 Spring attendance information. Graduation rates remains high for our district in the Blue on the dashboard and increasing results from year to year. Our College and Career Readiness indicator is in the Yellow, and we are making plans on how to help students and improve that score as well for the next academic and following years for KTJUSD.

KTJUSD district and site administrators will meet quarterly with teachers to analyze ELA and Math scores and student achievement in order to determine effectiveness and what additional supports are needed to help teachers increase student learning, engagement, and outcomes for CSI schools: Trinity Valley Elementary, Hoopa Valley Elementary, and Hoopa Valley High School, other school sites can all participate in the quarterly meetings, but CSI schools are required to attend.

KTJUSD district and site administration will work on a consistent policy for student discipline, CBEDs coding, and find options to decrease chronic absenteeism and suspensions.

KTJUSD district and/or site administrators will work toward the development of each high school diploma track based on student interest. They will also improve CTE pathways through Perkins grant funds, other state and federal grant funds, facility improvement grants, or local opportunities to support programs. They will also work with the local community college (CR) to develop more MOUs to offer more students in high school dual and/or articulated course credit for CTE and academic courses.

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

KTJUSD LCAP Goal#2

Overall effectiveness of the actions/services we implemented to achieve our goals: While all of the new curriculum, professional development, hiring of our outreach consultants to increase student learning and success are working at a steady pace and we have made gains in the last couple of years with student learning and CAASSP (SBAC) Testing for ELA and Math we have main gains or at least maintained on the ELA and Math scores for our district. We believe the continuing with the professional development, outreach consultants, and curriculum that is aligned to standards for all content areas we can better analyze the local testing and student outcomes to better target our unduplicated students to improve their scores, learning, and life-long success for college and career readiness.

KTJUSD district and site administrators meet quarterly with teachers to analyze ELA and Math scores and student achievement in order to determine effectiveness and what additional supports are needed to help teachers increase student learning, engagement, and outcomes for CSI schools: Trinity Valley Elementary, Hoopa Valley Elementary, and Hoopa Valley High School, other school sites can all participate in the quarterly meetings, but CSI schools are required to attend.

KTJUSD district and site administration is in the process of developing a consistent policy for student discipline, CBEDs coding, and find options to decrease chronic absenteeism and suspensions.

KTJUSD district and/or site administrators will work toward the development of each high school diploma track based on student interest. They will also improve CTE pathways through Perkins grant funds, other state and federal grant funds, facility improvement grants, or local opportunities to support programs. They will also work with the local community college (CR) to develop more MOUs to offer more students in high school dual and/or articulated course credit for CTE and academic courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1:

The difference in the expected and actual costs for the 1.0 FTE Nurse and 0.5 FTE Health Secretary/Assistant was due to the .5 Health Secretary/Assistant was included in the Resource 5640.

Action 2:

Vacancies were filled and vacated several times throughout the district and throughout the year. Material differences is due to the substitute costs and additional services needed due to construction at many of our sites from various buildings that have had mold issues and/or new grant facility/bond funds that are designed to update, build new, or add new to existing structures in our district. Like many schools and districts in CA maintaining and keeping a highly qualified staff and hiring issues are still a problem; our outreach and recruitment strategies will continue until we can gain a consistent, committed, and high-quality team of educators, administrators, and support staff for all our students at each of our school sites in the district.

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.

KTJUSD has made extra efforts for outreach and recruitment for many positions to be full-time, instead of seeking part-time positions that may not lead to long-term success for our students in their educational achievements. We are encouraging new applicants with generous benefits and signing bonuses to fill the currently open positions in our district.

Annual Update

LCAP Year Reviewed: **2018-19**

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 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: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension rates will decrease.

18-19

Suspension rate will decrease to 5%.

Baseline

Suspension rate per CA Dashboard = .2%. for 2014--15/ However this is not accurate because suspensions were underreported. Actual suspension rate was 9%.

Actual

TARGET NOT MET: DataQuest shows:

School/District	2016-17	2017-18	Change/Difference %
CJCHS	43.5%	52.6%	+ 9.1%
HVES	52.9%	17.8%	- 35.1%
HVHS	9.7%	21.6%	+ 11.9%
JNES	65.4%	16.2%	- 49.2%
OES	2.4%	3.8%	- 1.4%
TVES	6.0%	14.5%	- 8.5%
WES	50.0%	14.3%	- 35.7%
KTJUSD	21.4%	16.3%	- 5.1%

CA Dashboard shows in 2017 that the district rated an "Orange" or "High". The following sites were also ranked as "High" or in the "Orange": Hoopa Valley Elementary, Hoopa Valley High, Jack Norton Elementary, Orleans Elementary, and Trinity Valley Elementary.

2018 Jack Norton and Orleans Elementary and Captain John Continuation ranked "High" or "Orange" on the suspension rates. As a district KTJUSD, Hoopa Valley Elementary, Hoopa Valley High, and Trinity Valley Elementary

Expected

Actual

ranked in the "Very High" or "Red" with a significant increase in suspension rates overall. While it was a decrease overall for the district in the percentage of suspensions; several sites increased their suspension rates.

KTJUSD also noticed there was an error with CalPads that may be part of our results showing on the CA Dashboard for Suspension rates. KTJUSD will work with HCOE to ensure that we are using the proper CBEDs codes for each student discipline determination.

In 2019-20 KTJUSD, school board, and sites will have to review policies and procedures to look at ways of decreasing suspensions which affects student outcomes, learning, and engagement.

TARGET MET: DataQuest shows:

School/District	2016-17	2017-18	Change/Difference %
CJCHS	0.0%	0.0%	0.0%
HVES	0.0%	0.0%	0.0%
HVHS	0.0%	0.0%	0.0%
JNES	0.0%	0.0%	0.0%
OES	0.0%	0.0%	0.0%
TVES	0.0%	0.0%	0.0%
WES	0.0%	0.0%	0.0%
KTJUSD	0.0%	0.0%	0.0%

CA Dashboard does not include district and/ school site suspension rates, this information was obtained through the annual SARC reporting and CA DataQuest.

KTJUSD also noticed there was an error with CalPads that may be part of our results showing on the CA Dashboard for Expulsion rates. KTJUSD will work with HCOE to ensure that we are using the proper CBEDs codes for each student discipline determination.

Results above are based on the available information from DataQuest for 2016-17 and 2017-18.

TARGET NOT MET: FIT indicated that several of the district's facilities are not in good repair. Major construction projects are underway and will bring those facilities in good repair by 2019-20.

Metric/Indicator

Expulsion rates will decrease.

18-19

Expulsions will be 3 or less.

Baseline

Actual expulsions in 2016- 17 were 3 expulsions.

Metric/Indicator

Facilities will be safe and well maintained as measured by a 'GOOD' or better rating on the annual Facilities Inspection Tool (FIT)

18-19

Expected

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

Baseline

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

Metric/Indicator

According to teacher parent logs, 100% of the parents/guardians will participate in at least one parent/teacher conference

18-19

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

Baseline

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

Metric/Indicator

Parent participation in school activities, including decision making opportunities.

18-19

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

Baseline

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.

Metric/Indicator

Parental participation in programs for SWD

18-19

100% of parents participate in IEP.

Baseline

100% of parents participate in IEP.

Metric/Indicator

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

18-19

CHK survey will indicate the following percentages of students feeling safe at school:

70% (5th grade)

55% (8th grade)

50% (11th grade)

Actual

TARGET MET: 100% of KTJUSD parents and/or legal guardians participated in a least one parent/teacher conference during the school year.

TARGET MET: All School Site Councils have all parent slots filled for the LCAP committee and participating in decision making processes for the district. The SSCs also serves as the LCAP committee.

TARGET MET: 100% of parent and/or legal guardians participated in the IEP process and meetings of their students

TARGET MET:
While in 2016-17 CHK survey indicated the following percentages of students feeling safe at school:

37% (8th grade). In 2017-18 CHK survey indicated the following percentages of students feeling safe at school:

54% (7th grade). Results for other grade levels were not readily available online to include in this report.

Expected

Baseline

CHK survey indicated the following percentages of students feeling safe at school:

58% (5th grade)
44% (8th grade)
38% (11th grade)

Actual

2018-19 CHK Survey was not administered as it is only given bi-annually for districts in California and not for 5th grade

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	KTJUSD maintained Chief of school safety and purchased materials and supplies needed for that position.	See Goal 1 Action 3	See Goal 1 Action 3

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Psychologist/Counselor	KTJUSD had to contract out for this position/service. District position remains unfilled/open.	See Goal 1 Action 2	See Goal 1 Action 2

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.

KTJUSD LCAP Goal #3:

Had hired a POST certified Chief of School Safety to ensure that students, staff, parents, community and KTJUSD facilities were safe, secure, and build a collaborative relationship with the Hoopa Tribal Law Enforcement Office to maintain the security and safety of facilities before, during, and after school hours. We have gained a safer school environment and decreased the number of students who were expelled by having the Chief of School Safety present during the day and collaborating with the Tribal Law Enforcement Office to assist and provide security before, after, and on weekends for all our school site facilities. It has also help build more community support for our students, schools, and families by having this position as he has worked hard to build relationships and trust with the families and community to provide a safer school environment for our students and our hopes to prevent any future issues, i.e. theft, arson, or vandalism to our school sites, property, or equipment.

The contracted School Psychologist/School Counselor position was contracted out for the school year due to the lack of qualified individuals currently in the Education sector. We still have our position open and plan on filling as a regular KTJUSD employee to serve our students to ensure that their school and home life is providing a successful environment for our students to live and learn to be successful.

KTJUSD also noticed there was an error with CalPads that may be part of our results showing on the CA Dashboard for Expulsion rates. KTJUSD will work with HCOE to ensure that we are using the proper CBEDs codes for each student discipline determination. District and Site administrators will work to ensure that the information is coded appropriately for the 2019-20 school year and LCAP.

Results above are based on the available information from DataQuest for 2016-17 and 2017-18.

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

KTJUSD LCAP Goal #3:

KTJUSD overall effectiveness of these two staff members (school employee and contracted) have contributed to the success and effectiveness of providing a safe, secure, and welcoming school environment that has led to lowering our students being suspended and/or expelled. It has also provided a more collaborative environment with families, the community, and Tribal leaders in our district boundaries by having a secure and safe learning environment at all school sites for students to learn and succeed. Staff, teachers, and administrators have also felt that having these two positions have led to better achievements with parents and the community at-large that supports our students in their overall success.

KTJUSD will work with site administrators with the CBEDs codes in order to properly report data to the state on outcomes for all areas on student achievement, engagement, learning, and graduation rates for 2019-20 LCAP and reporting.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2:

Unfilled/Open vacancy for school psychologist/counselor; like many of our vacancies in multiple positions and sites; Contracted services (Object 5800) was established at the end of the year with an outside vendor to provide Psychological services for students in KTJUSD. KTJUSD will continue to do outreach and recruitment for highly qualified teachers, staff, and administrators to fill current vacancies and/or future vacancies as the openings occur.

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.

KTJUSD has made extra efforts for outreach and recruitment for many positions to be full-time, instead of seeking part-time positions that may not lead to long-term success for our students in their educational achievements. We are encouraging new applicants with generous benefits and signing bonuses to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges to make our LCAP process more transparent and user friendly.

Annual Update

LCAP Year Reviewed: 2018-19

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 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: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

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.

Baseline

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.

Metric/Indicator

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

Actual

TARGET MET: All schools in KTJUSD have PE in TK-8 and at the high school as appropriate for the grade level. VAPA is done at HES with an Art instructor and at all schools through Arts grants. Science is done in regular classroom instruction, grade level appropriate. District-wide music teacher promotes music to all students. Cultural activities occur daily through specially developed curriculum and community support. Parents are invited to participate in all activities at their students' school as listed in the newsletter.

TARGET MET: As recorded in the teacher logs, attendance, and participant logs, all 5th – 8th grade students participated in the Science Fair and History Day; All 4th grade students will participate in the Spelling Bee; All TK-12th grade students will participate in the Fish Fair; and all 9th – 12th grade students will have an opportunity to participate in the Salmon Run annually,

Expected

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.

18-19

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.

Baseline

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.

Actual

hosted by Hoopa Elementary and run by several local, state, and tribal, and federal agencies.

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	KTJUSD was able to maintain the one music teacher at the 1.0 FTE high school and FTE @ the River schools.	See Goal 1 Action 2	See Goal 1 Action 2

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.

KTJUSD LCAP Goal #4:

KTJUSD implementation for having the appropriate grade level PE activities at all sites K-12 has been implemented to the benefit and health of the students for activities and learning. An Art Instructor provide VAPA course work at all school sites with an Arts Grant. Cultural activities with the Tribal offices, industry partners, and community support to develop specialized curriculum that provided

framework for all students to be more culturally aware and involved in the Native American history and understanding how the culture and community all provide a collaborative environment for students to learn, live, and grow to be successful in life. All students at various grade levels appropriate to the activities participated in the Science Fair, History Day, Spelling Bee, and Fish Fair annually for the Salmon Run.

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

KTJUSD LCAP Goal #4:

KTJUSD believes the overall effectiveness of this LCAP goal was implemented with great success due to the collaboration of all community, industry, parents, students, and staff to provide engaging activities that support learning that can be done inside and outside of the traditional classroom settings. Giving the students a rigor and relevance of the course work they are learning by grade level that is linked to the various activities and cultural activities in the community surrounding KTJUSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1:

Maintain Music Teacher- was vacated and budgeted at the higher level from the veteran teacher. Entry level teacher filled the position 1.0 FTE at Hoopa Valley High.

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.

KTJUSD has made extra efforts for outreach and recruitment for many positions to be full-time, instead of seeking part-time positions that may not lead to long-term success for our students in their educational achievements. We are encouraging new applicants with generous benefits and signing bonuses to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges to make our LCAP process more transparent and user friendly.

Annual Update

LCAP Year Reviewed: 2018-19

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

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?

2018-19 KTJUSD Stakeholder and School Board Meeting dates and summary are listed below:

2018-19 Stakeholder - School Board - School Site Meetings

Tuesday, September 11, 2018 DO - Board Room Regular *2018-19 LCAP - Review and accept revisions made to the 2018-19 LCAP

Monday, September 17, 2018 DO - Board Room Regular *2018-19 LCAP - 2nd Review of revisions to board review and accept revisions made.

Wednesday, October 3, 2018 Indian Education Room - Hoopa Elementary IPP Meeting

Task Force Meeting:

LCAP, SPSAs going directly into LCAP; procedure of how allocations, and due dates, and board approval and adoption from each year discussed.

Wednesday, February 6, 2019 Indian Education Room - Hoopa Elementary IPP Meeting

Task Force Meeting:

LCAP: Concerns that site council members were not aware that the SPSAs are what composes the LCAP; another concern is that the SPSAs are not addressing the concerns or allow for input on the district as a whole. Suggestion was made to include at least one person from each school site council on the IPP Task Force - and the discussion of the Indian Policies and Procedures Task Force being designated to serve as the LCAP committee for community input. Survey was determined a better way to gather parent/community input for LCAP. Mr. Ray also discussed the revisions required to be more specific and include dollar amounts. As well as explaining how the supplemental and concentration funds are given to districts and who the funds could be spent on (i.e., Foster, Low-income, English Learner). Timeline and flow chart was asked to be designed as part of the LCAP process for IPP Taskforce and community.

Tuesday, February 12, 2019 DO - Board Room Regular *2018-19 LCAP - Revisions/Edits Pgs 108-111 allocations not changed; changes reflect supplemental concentration funds are not listed "demonstration" section.

Tuesday, March 5, 2019 Indian Education Room - Hoopa Elementary IPP Meeting

Task Force Meeting:

LCAP: Supplemental Concentration section of 2018-19 LCAP was revised; posting was done in June prior to board approval met; CDE response to Mr. Ray was done on 3/4/19. Lengthy discussion on how people do or do not receive information about the LCAP, and opportunities to provide input, including SPSA and LCAP process and timelines. Suggestions offered of creating flyers to send out to parents for LCAP input, including having parent liaison sharing information from site councils of each school.

Friday, March 22, 2019 DO - Board Room Special *New Position Discussion for Director/Manager for LCAP, CTE, and Grants Proposed

Wednesday, April 3, 2019 Indian Education Room - Hoopa Elementary IPP Meeting

Task Force Meeting:

LCAP Committee discussion on whether or not the IPP Task Force should serve the function of a LCAP Parent Advisory Committee. KTJUSD Board member present at the meeting said that the IPP Task Force meets the requirement of the CDE definition of the LCAP committee; Many of the larger expenditures in the LCAP do not come to IPP and where would non-native parents or community members be able to participate in the stakeholder process?

Tuesday, April 9, 2019 Orleans Elementary Regular *Board Policy and Administrative Regulations regarding LCAP and SPSAs

Friday, April 26, 2019 DO - Board Room Special *New Job Description: Director/Manager for LCAP, CTE, and Grants Writing/Monitoring Proposed; 2018-19 LCAP Revisions for approval based on UCP/ACLU complaints filed

Wednesday, May 8, 2019 Indian Education Room - Hoopa Elementary IPP Meeting

Task Force Meeting:

*District is considering creating a new classified management position to oversee the LCAP, Grant Writing & Compliance, and CTE programs. Concept has not yet been presented to IPP Taskforce as an agenda item. HCOE is hosting a LCAP stakeholder training meeting on May 21 @ 4:30 pm.

Saturday, May 11, 2019 Hoopa Valley High Library Media Center Special *2nd Read: New Job Description: Director/Manager for LCAP, CTE, and Grants Writing/Monitoring Proposed; 2018-19 LCAP Revisions for approval based on UCP/ACLU complaints filed

Tuesday, May 14, 2019 Jack Norton Elementary Regular *3rd Read: New Job Description: Director/Manager for LCAP, CTE, and Grants Writing/Monitoring Proposed; 2018-19 LCAP Revisions for approval based on UCP/ACLU complaints filed; Final CDE approval 2018-19 LCAP Revisions for approval based on UCP/ACLU complaints filed. Updates and recommendations from CDE were for the analysis section of each of the four (4) goals from the annual update in 2017-18 and 2018-19.

Tuesday, May 21, 2019 DO - Board Room Special *Board Policy and Administrative Regulations regarding LCAP and SPSAs - 2nd reading and possible adoption

Wednesday, June 5, 2019 Indian Education Room - Hoopa Elementary IPP Meeting

Task Force Meeting:

Decision that the IPP Task Force would NOT be considered the LCAP Parent Advisory Committee.

Tuesday, June 11, 2019 DO - Board Room Regular *Final Revision of 2018-19 LCAP for board approval (CDE approved UCP/ACLU compliance) and awaiting HCOE approval; Draft presentation of 2019-20 LCAP

Tuesday, June 25, 2019 DO - Board Room Special *Final Revision of 2018-19 LCAP for board approval (CDE approved UCP/ACLU compliance) and awaiting HCOE approval; 2nd Draft presentation of 2019-20 LCAP; Final approval of New Director/Manager Position: LCAP, CTE, and Grants Writing/Monitoring final for board approval/start date; Draft of Federal Addendum was not ready to be included on the agenda but was submitted to board president to potentially share at this meeting or next scheduled (special/regular) board meeting.

Thursday, June 27, 2019 DO - Board Room Special *3rd Draft of the 2019-20 LCAP for board approval, awaiting HCOE input and approval. Federal Addendum submitted to KTJUSD and School board president for review and approval prior to submitting to CDE by the July 1, 2019 due date. Final Decision: New Job Description: Director/Manager for LCAP, CTE, and Grants Writing/Monitoring postponed until interim or new superintendent is found due to resignation of recently hired superintendent.

Impact on LCAP and Annual Update

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

Proposed LCAP reflects school site action plans based on stakeholder suggestions for each school in our district. Each school site utilized their stakeholder/parent groups (i.e. School Site Council, PTAs, PTOs, ASBs, and Indian Policies and Procedures) to gather input and create each of their SPSAs accordingly. For the most part, the SPSAS did not change in any significant way as progress toward the stated goals has met or exceeded expectations. The specific impact on the LCAP for 2019-20 has not significant changes.

Based on stakeholder feedback and recommendations from HCOE, as a result student outcome results on the CAASPP testing, CA Dashboard indicators, and classification of three schools being in CSI (Comprehensive Support and Improvement) within KTJUSD additional action items will be included on the 2019-20 LCAP for goals 1 and 2. Final LCAP and Federal Addendum approval will be

held at the Regular Scheduled Board Meeting August 13, 2019 to determine interim superintendent position and potential filing of the New Job Description: Director/Manager for LCAP, CTE, and Grants Writing/Monitoring position.

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

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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

2017-18 CAASPP data shows that our students who met or exceed standard for ELA testing was 15.32% and Math was 9.74%. These are some of our greatest challenges and goals for improvement. We know that Chronic Absenteeism (%) and Suspension rates (16.3%) also contribute to the lower testing scores for students. We know that if students are not present at school they are not learning. They will also fall behind in their overall grades and success. While we have had success in graduation rates for our two high schools (95.7%) and College and Career Readiness (11.4% prepared), we know this can be higher. We believe if we can improve the chronic absenteeism and suspensions all the other indicators will begin to show remarkable improvements for students' engagement and academic success rates overall.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers will meet state credentialing requirements	100% of teachers will meet state credentialing requirements	100% of teachers have met state credentialing requirements.	100% of teachers have met state credentialing requirements	100% of teachers will meet state credentialing requirements
Students will meet standards in English	The average distance from Level 3 (Met State	The 2018 distance from Level 3 (Met Standards)	The average distance from Level 3 (Met State	The average distance from Level 3 (Met State

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Language Arts as measured by CAASPP and according to Northwest Education Association's (NWEA) Measures of Academic Progress (MAP) and other teacher generated assessments.	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.	district averaged 96 points below just slightly less than what we had hoped for with the 95 points below for all students with the ELA CAASPP scores. It was a significant change but not enough to bring our CA Dashboard results out of the "Red or Very Low" scoring.	Standards) will be 85 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.	Standards) will be 75 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.
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.	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.	The 2018 distance from Level 3 (Met Standards) district averaged x points on all students with the Mathematics CAASPP scores. Resulting in an 109.1 points below the minimum for Level 3, while this is a slight increase, the CA Dashboard results show a "Red or Very Low" scoring average overall for the district.	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.	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.
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	Teachers implemented Common Core Standards measured as follows: a. 90% of teachers attend CCSS implementation PD b. 100% of teachers submit 1 or more	Teachers implemented Common Core Standards measured as follows: a. 90% of teachers attend CCSS implementation PD b. 100% of teachers submit 1 or more	Teachers implemented Common Core Standards measured as follows: a. 90% of teachers attend CCSS implementation PD b. 100% of teachers submit 1 or more

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	standards aligned lesson plans, c. 100% of scheduled classroom observations show standards implementation.	standards aligned lesson plans, c. 100% of scheduled classroom observations show standards implementation.	standards aligned lesson plans, c. 100% of scheduled classroom observations show standards implementation.	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.	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.	Inventory indicates that 100% of students have access to board approved instructional materials, including ELD materials for EL Learners, as needed.
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.	Due to the small number of EL students (1), this measure is not reported on. EL progress is tracked individually but is not reported publicly.	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.	8% of students passed the AP exam with a 3 or better.	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; due to arson of our CTE facilities.	25% complete a-g requirements. CTE facilities were destroyed due to arson and in the process of being rebuilt to revamp and expand our CTE pathway offerings.	35% complete a-g requirements. CTE facilities were destroyed due to arson and in the process of being rebuilt to revamp and expand our CTE pathway offerings	40% complete a-g requirements CTE facilities were destroyed due to arson and in the process of being rebuilt to revamp and expand our CTE pathway offerings

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
22% pass the EAP placement indicator	16% passed the EAP ELA Levels 3 or 4 in 2015-16 and 11% passed the Math.	30% pass ELA; 20% pass Math.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Operational support to implement Indian Land Tenure utilizing Indian Education Department

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	10,484	10,484	10,947
Source	RS 4510	RS 4510	RS 4510
Budget Reference	1xxx--3xx1	1xxx--3xx1	1xxx--3xx1
Amount	163,286	163,286	165,271
Source	RS 4510	RS 4510	RS 4510
Budget Reference	2XXX--3XX2	2XXX--3XX2	2XXX--3XX2
Amount	2,865	2,865	32,117
Source	RS 4510	RS 4510	RS 4510
Budget Reference	4xxx--5xxx	4xxx--5xxx	4xxx--5xxx A. 4xxx 26,285 B. 58xxx-59xx 5,832
Amount	4,503	4,503	4,562
Source	RS 7210	RS 7210	RS 7210
Budget Reference	OB 1XXX--3XXX	OB 1XXX--3XXX	OB 1XXX--3XXX
Amount			75,714
Source			RS 0000 Supplemental
Budget Reference			1xxx--3xx1 Mgmt. 2001

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	2,513,130	580,010	823,516
Source	RS 1100	RS 0000 Supplemental	RS 0000 Supplemental
Budget Reference	GL 1110 OB 1XXX--3XX1	GL 1110 OB 1XXX--3XX1	GL 1110 OB 1XXX--3XX1 Sch 022

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 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.

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 support for all students, specifically unduplicated.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,043,928	4,043,928	2,964,781
Source	RS 0000	RS 0000	RS 0000
Budget Reference	GL 1110 OB 1XXX--3XX1	GL 1110 OB 1XXX--3XX1	GL 1110 OB 1XXX--3XX1 A.
Amount	488293	488,293	377,689
Source	RS 0000	RS 0000	RS 0000
Budget Reference	GL 1191,1204 OB 1XXX--3XX1	GL 1191,1204 OB 1XXX--3XX1	GL 1191,1204 OB 1XXX--3XX1 B.

Amount	1,355,995	1,355,995	1,456,969
Source	RS 1400	RS 1400	RS 1400
Budget Reference	GL 1110 OB 1XXX--3XX1	GL 1110 OB 1XXX--3XX1	GL 1110 OB 1XXX--3XX1 C.
Amount	1,146,803	1,146,803	1,298,886
Source	RS 0000,6387,6500	RS 0000,6387,6500	RS 0000,6387,6500
Budget Reference	GL 1290,1293,5750,5770 OB 1XXX--3XX1	GL 1290,1293,5750,5770 OB 1XXX--3XX1	GL 1290,1293,5750,5770 OB 1XXX--3XX1 D.
Amount	106,583	106,583	108,413
Source	RS 0000	RS 0000	RS 0000
Budget Reference	GL 1416 OB 201--3XX2	GL 1416 OB 201--3XX2	GL 1416 OB 201--3XX2 E.

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase and Implement Benchmark Assessments (NWEA's MAP Testing)	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	15,000	15,000	15,000
Source	RS 1100	RS 1100	RS 0001 Supplemental
Budget Reference	OB 58XX	OB 58XX	OB 58XX

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 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)

2018-19 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)

2019-20 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	63,000	63,000	14,370
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	GL 1110 FC 1000 OB 43XX	GL 1110 FC 1000 OB 43XX	GL 1110 FC 1000 OB 43XX
Amount	18,000	18,000	18,000
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	GL 1110 FC 1000 OB 43XX	GL 1110 FC 1000 OB 43XX (ST Math)	OB 58XX

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Information Technology aids in the implementation of digital curriculum and all of student technology needs. Utilizing Supplemental Funds. In addition, the Director of IT oversees these actions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	370,781	367,771	245,193
Source	RS 0228 Supplemental	RS 0228 Supplemental	RS 0228 Supplemental
Budget Reference	2XXX, 3XXX	2XXX, 3XXX	2XXX, 3XXX
Amount	7,188	7,188	13,157
Source	RS 0228 Supplemental	RS 0228 Supplemental	RS 0228 Supplemental
Budget Reference		4XXX	4XXX
Amount	19,191	19,191	13,000
Source	RS 0228 Supplemental	RS 0228 Supplemental	RS 0228 Supplemental
Budget Reference	4XXX	4XXX	5XXX
Amount			103,011
Budget Reference			2XXX--3XX2 0228 BASE

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	107,776	107,776	127,757
Source	RS 3010,4126, 4035,3550,6010,7210	RS 3010,4126, 4035,3550,6010,7210	RS 3010,4126, 4035,3550,6010,7210
Budget Reference	OB 5200,5207,5210	OB 5200,5207,5210	OB 5200,5207,5210 RS 3010,4035,4126,6010,6500,7210,73 11 OB 5201,5207,5210

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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
Amount	42,500	42,500	42,500
Source	RS 0218 Supplemental	RS 0218 Supplemental	RS 0218 Supplemental
Budget Reference	OB 58XX	OB 58XX	OB 58XX

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase supplemental materials to be used primarily to support unduplicated youth

2018-19 Actions/Services

Purchase supplemental materials to be used primarily to support unduplicated youth

2019-20 Actions/Services

Purchase supplemental materials to be used primarily to support unduplicated youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	63,012	63,012	100,000
Source	RS 0212 Supplemental	RS 0212 Supplemental	RS 0212 Supplemental
Budget Reference	OB 41XX	OB 41XX	OB 41XX

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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
Amount	207,875	207,875	150,844
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	OB 2216, OB 3XX2	OB 2216, OB 3XX2	OB 2216, OB 3XX2 FN 2420

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	224,265	134,464	142,496
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	OB 2105 & 2901, OB 3XX2	OB 2105 & 2901, OB 3XX2	OB 2105 & 2901, OB 3XX2 GL 1110 FC 1000

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Hoopa Valley High
Specific Grade Spans: 9-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Guidance Counselors

2018-19 Actions/Services

Maintain Guidance Counselors

2019-20 Actions/Services

Maintain Guidance Counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	202,930	202,930	351,384
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	GL 1191 FC 3110, OB 1XXX-3XXX	GL 1191 FC 3110, OB 1XXX-3XXX	GL 1191 FC 3110, OB 1XXX-3XXX FC 3140

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	904,704	904,704	641,572
Source	RS 0000	RS 0000	RS 0000
Budget Reference	OB 1XXX--3XXX, OB 2XXX--3XXX	OB 1XXX--3XXX, OB 2XXX--3XXX	OB 1XXX--3XXX, OB 2XXX--3XXX RS 0000 1,078,141 60% RS 0001 SUPPLEMENTAL 26,238 60% GL 1192 FC 2700 SC 021,022,651,450,023,024,025,828,826
Amount	460,837	460,837	129,153
Source	RS 0000	RS 0000	RS 0000
Budget Reference	OB 1XXX--3XXX, OB 2XXX--3XXX	OB 1XXX--3XXX, OB 2XXX--3XXX	2XXX--3XX2 GL 1191 FC 3130

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Trinity Valley Elementary
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

As defined in the TVES 021 Title I allocation SPSA

2018-19 Actions/Services

As defined in the TVES 021 Title 1 allocation SPSA provide Literacy paraprofessionals to support reading.

2019-20 Actions/Services

As defined in the TVES 021 Title 1 allocation SPSA provide Literacy paraprofessionals to support reading.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,313	21,313	21,252
Source	RS 3010	RS 3010	RS 3010
Budget Reference	2XXX--3XX2	2XXX--3XX2	2XXX--3XX2 A.
Amount	51,952	51,952	20,627
Source	SC 021	SC 021	SC 021
Budget Reference	4XXX	4XXX	4XXX B.
Amount			11,152
Source			SC 021
Budget Reference			5XXX

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Hoopa Valley Elementary
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	151,271	151,271	173,973
Source	RS 3010	RS 3010	RS 3010
Budget Reference	2XXX--3XX2	2XXX--3XX2	2XXX--3XX2 022 A.
Amount	6,006	6,006	30,697
Source	RS 3010	RS 3010	RS 3010
Budget Reference	4XXX	4XXX	4XXX SC 022 B.

Amount			16,600
Source			RS 3010
Budget Reference			5XXX SC 022 C.

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Orleans Elementary
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	27,887	27,887	9,529
Source	RS 3010,4126, 4035,3550,6010,7210	RS 3010	RS 3010
Budget Reference	2XXX--3XX2	2XXX--3XX2	2XXX--3XX2 A.
Amount	404	404	26,056
Source	RS 3010	RS 3010	RS 3010
Budget Reference	4XXX	4XXX	4XXX SC 025 B.
Amount	3,143	3,143	619
Source	RS 3010	RS 3010	RS 3010
Budget Reference	5XXX	5XXX	5XXX SC 025 C.

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Weitchpec and Jack Norton Elementary
Schools
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	12,926	12,926	12,820
Source	RS 3010	RS 3010	RS 3010
Budget Reference	SC 024	SC 024	SC 024 4xxx
Amount	3,014	3,014	409
Source	RS 3010	RS 3010	RS 3010
Budget Reference	SC 023 OB 4XXX	SC 023 OB 4XXX	SC 024 5xxx
Amount			5,479
Source			RS 3010
Budget Reference			SC 023 OB 4XXX

Amount			69
Source			RS 3010
Budget Reference			5XXX SC 023

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Hoopa Valley High
Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

As defined in the Hoopa High 450 Title I allocation SPSA, Counselor/Career Technician to support students.

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

Unchanged Action

2018-19 Actions/Services

As defined in the Hoopa High 450 Title I allocation SPSA, Counselor/Career Technician to support students.

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

Unchanged Action

2019-20 Actions/Services

As defined in the Hoopa High 450 Title I allocation SPSA, Counselor/Career Technician to support students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68,530	68,530	72,101
Source	RS 3010	RS 3010	RS 3010
Budget Reference	2XXX--3XX2	2XXX--3XX2	2XXX--3XX2
Amount	10,850	10,850	26,180
Source	RS 3010	RS 3010	RS 3010
Budget Reference	4XXX	4XXX	4xxx--5xxx

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Captain John Continuation High
Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

As defined in the Hoopa High 450 Title I allocation SPSA, to support students.

As defined in the Captain John (651) Title I allocation SPSA, to support students. To provide additional supplies to students.

As defined in the Captain John (651) Title I allocation SPSA, to support students. To provide additional supplies to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,783	13,783	11,949
Source	RS 3010	RS 3010	RS 3010
Budget Reference	OB 4XXX	OB 4XXX	4xxx--5xxx

Action 20

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Quarterly meetings with District and Site Administrators, and lead teachers and counselors to work on the accountability measures for ELA, Math, Suspensions, Chronic Absenteeism, College/Career Readiness, and EL Learners.

Budgeted Expenditures

Amount			0.00
Source			RS 3010,4126, 4035,3550,6010,7210
Budget Reference			OB 5200,5207,5210 See Goal 1 Action 7 (No additional funds needed)

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

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: Priority 5: Pupil Engagement (Engagement)

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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	Attendance at P2 2017-18 = 92.4%.	Attendance at P2 2017-18 = 92.4%.	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%	Chronic absenteeism for 2017-18 was 3.2% (33/1001)	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 5 for 2016--17.	Drop-out rate for 2017-18 was 0 for Hoopa Valley High.	High school dropout rate is 4 or less dropouts.	High school dropout rate is 3 or less dropouts.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School drop- out rates will decrease.	Middle school dropouts total 1 for 2016--17.	Middle School Drop-out rate for the last two years (2017-18 and 2018-19) has been 0.	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.	High School Graduation for KTJUSD was 95.7% resulting in a Blue (Very High) Performance Level.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue funding for the following two positions: 1.0 FTE Nurse and a .5 Health Assistant

Continue funding for the following two positions: 1.0 FTE Nurse and a .5 Health Assistant

Continue funding for the following two positions: 1.0 FTE Nurse and a .5 Health Assistant

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,346	45,346	48,942
Source	RS 5640	RS 5640	RS 5640
Budget Reference	GL 1xxx-3xx1 MG 0611	GL 1xxx-3xx1 MG 0611	1xxx--3xx1 MG 0611
Amount	22,630	22,630	26,238
Source	RS 0000	RS 0000	RS 5640
Budget Reference	GL 2xxx-3xx2 MG 0611	GL 2xxx-3xx2 MG 0611	2XXX--3XX2 MG 0000
Amount			13,871
Source			RS 0000
Budget Reference			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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue staffing levels, materials, and supplies annually in the following departments to support schools and students: Maintenance, Operations and Transportation Department, staff and supplies.

2018-19 Actions/Services

Continue staffing levels, materials, and supplies annually in the following departments to support schools and students: Maintenance, Operations and Transportation Department, staff and supplies.

2019-20 Actions/Services

Continue staffing levels, materials, and supplies annually in the following departments to support schools and students: Maintenance, Operations and Transportation Department, staff and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	561,521	561,521	611,521
Source	RS 8150	RS 8150	RS 8150
Budget Reference	2XXX--5XX9	2XXX--5XX9	2XXX--5XX9
Amount	860,777	860,777	792,202
Source	RS 0210	RS 0210	RS 0210
Budget Reference	2XXX--5XX9	2XXX--5XX9	2XXX--5XX9

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Trinity Valley Elementary,
and Hoopa Valley High
Specific Grade Spans: TK-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain up to 4 Outreach Consultants

2018-19 Actions/Services

Maintain up to 4 Outreach Consultants

2019-20 Actions/Services

Maintain up to 2 Outreach Consultants

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	235,601	235,601	188,568
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	GL 1342 FC 3130 Salaries/Benefits	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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
Amount	88,656	88,656	69,492
Source	RS 0200 Supplemental	RS 0200 Supplemental	RS 0200 Supplemental
Budget Reference	1xxx--3xx1	1xxx--3xx1	1XXX
Amount	13,924	13,924	17,862
Source	RS 0200 Supplemental	RS 0200 Supplemental	RS 0200 Supplemental
Budget Reference	4XXX	4XXX	4XXX
Amount	72,332	72,332	87,558
Source	RS 0200 Supplemental	RS 0200 Supplemental	RS 0200 Supplemental
Budget Reference	5XXX	5XXX	5XXX

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
 Specific Schools: Trinity Valley Elementary
 Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

As defined in the TVES 021 Title I allocation SPSA

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 Staff provide literacy paraprofessionals to support all students at risk for reading

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,313	21,313	
Source	RS 3010	RS 3010	
Budget Reference	2XXX--3XX2	2XXX--3XX2	SEE GOAL 1 ACTION 14

Amount	51,952	51,952	
Source	SC 021	SC 021	

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Hoopa Valley Elementary
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

As defined in the HES 022 Title I allocation SPSA

2018-19 Actions/Services

As defined in the HES 022 Title I allocation SPSA

2019-20 Actions/Services

As defined in the HES 021 Title I allocation SPSA Staff provide literacy paraprofessionals to support all students at risk for reading.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	151,271	151,271	
Source	RS 3010	RS 3010	
Budget Reference	2XXX--3XX2	2XXX--3XX2	SEE GOAL 1 ACTION 15
Amount	6.006	6.006	
Source	RS 3010	RS 3010	
Budget Reference	4XXX	4XXX	

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Orleans Elementary
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

As defined in the Orleans 025 Title I allocation SPSA

As defined in the Orleans 025 Title I allocation SPSA

As defined in the Orleans 021 Title I allocation SPSA Staff provide literacy paraprofessionals to support all students at risk for reading

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,887	27,887	
Source	RS 3010	RS 3010	
Budget Reference	2XXX--3XX2	2XXX--3XX2	SEE GOAL 1 ACTION 16
Amount	404	404	
Source	RS 3010	RS 3010	
Budget Reference	4XXX	4XXX	
Amount	3,143	3,143	
Source	RS 3010	RS 3010	
Budget Reference	5XXX	5XXX	

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Weitchpec & Jack Norton Elementary Schools
Specific Grade Spans: TK-8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/ServicesAs defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation
SPSA**2018-19 Actions/Services**As defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation
SPSA**2019-20 Actions/Services**As defined in the Weitchpec 023 and Jack Norton 024 Title 1 Allocation
SPSA purchases supplies.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	12,926	12,926	
Source	RS 0210	RS 3010	
Budget Reference	SC 024	SC 024	SEE GOAL 1 ACTION 17
Amount	3,014	3,014	
Source	RS 3010	RS 3010	
Budget Reference	SC 023 OB 4XXX	SC 023 OB 4XXX	

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools
Specific Schools: Hoopa Valley High
Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

As defined in the Hoopa High Title I allocation SPSA

2018-19 Actions/Services

As defined in the Hoopa High Title I allocation SPSA

2019-20 Actions/Services

As defined in the Hoopa High Title I allocation SPSA a life skills coordinator is provided to support students at risk.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68,530	68,530	
Source	RS 3010	RS 3010	
Budget Reference	2XXX--3XX2	2XXX--3XX2	SEE GOAL 1 ACTION 18
Amount	10,850	10,850	
Source	RS 3010	RS 3010	
Budget Reference	4XXX	4XXX	

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Captain John Continuation High
Specific Grade Spans: 9-12

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

As defined in the Captain John Title I allocation SPSA

2018-19 Actions/Services

As defined in the Captain John Title I allocation SPSA

2019-20 Actions/Services

As defined in the Hoopa High Title I allocation SPSA a life skills coordinator is provided to support students at risk.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	13,783	13,783	
Source	RS 3010	RS 3010	
Budget Reference	OB 4XXX	OB 4XXX	SEE GOAL 1 ACTION 19

Action 11

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Unchanged Action

Unchanged Action

New Action

Quarterly meetings with District and Site Administrators, and lead teachers and counselors to work on the accountability measures for ELA, Math, Suspensions, Chronic Absenteeism, College/Career Readiness, and EL Learners.

Budgeted Expenditures

Amount

0.00

Source

RS 3010,4126,
4035,3550,6010,7210

Budget
Reference

OB 5200,5207,5210
See Goal 1 Action 7 (No additional
funds needed)

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

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: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

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 Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rates will decrease.	Suspension rate per CA Dashboard = .2%. for 2014--15/ However this is not accurate because suspensions were underreported. Actual suspension rate was 9%.	2016-17 Suspension rates was 21.4% districtwide; 2017-18 while still showing progress and decreasing our district rate to 16.3% the CA Dashboard resulted in a "Red" or "Very High"	Suspension rate will decrease to 8%.	Suspension rate will decrease to 6%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rates will decrease.	Actual expulsions in 2016- 17 were 3 expulsions.	2017-18 expulsion rates at were reported at 0%	Expulsions will be 3 or less.	Expulsions will be 3 or less.
Facilities will be safe and well maintained as measured by a 'GOOD' or better rating on the annual Facilities Inspection Tool (FIT)	FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019--20.	FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019--20.	FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019--20.	FIT indicates facilities are in good repair.
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.	100% of parents participated in at least one parent/teacher conference.	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.	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.	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.	100% of parents participate in IEP.	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)	2017-18 CHK survey indicated the following percentages of students feeling safe at school: 54% (7th grade). Results for other grade levels were not readily available online to include in this report.	2018-19 CHK Survey not administered as it is done on a bi-annual basis in California for all School Districts.	2019-20 CHK survey will indicate the following percentages of students feeling safe at school: 65% (5th grade) 75% (8th grade) 75% (11th grade)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2018-19 CHK survey results were not yet available for this report.		

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Chief of School Safety

2018-19 Actions/Services

Maintain Chief of School Safety

2019-20 Actions/Services

Maintain Chief of School Safety

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	102,274		
Source	RS 0000		
Budget Reference	GL 1416 OB 201--3XX2	SEE GOAL 1 ACTION 3	SEE GOAL 1 ACTION 3

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

Maintain Psychologist/Counselor

2018-19 Actions/Services

Maintain Psychologist/Counselor

2019-20 Actions/Services

Maintain Psychologist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	97,298		
Source	RS 0001 Supplemental	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	GL 5770 FC 3120	SEE GOAL 1 ACTION 2	SEE GOAL 1 ACTION 2

Action 3

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Improved and Continued Stakeholder Engagement and Communication for SPSA Meetings, LCAP Meetings, and LCAP Development to involve all families, students, Tribal members in a timely manner.

Budgeted Expenditures

Budget Reference

No addition funds needed for this action item

Action 4

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
		KTJUSD District Administrators and School Board will work on creating a school board policy for student behavior.

Budgeted Expenditures

Budget Reference			No Additional funds needed for this action item
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Action 5

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

		New Action
		KTJUSD Administration will train appropriate staff to enter suspension data correctly in the Student Information System and CALPADs for accurate reporting to the state.

Budgeted Expenditures

Budget Reference			No additional funds needed for this action item
------------------	--	--	---

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

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: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 Measurable 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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	will be invited to participate in the activities associated with the classroom.	will be invited to participate in the activities associated with the classroom	will be invited to participate in the activities associated with the classroom.	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.	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.	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Hoopa Valley High and River Schools (Orleans, Weitchpec, and Jack Norton Elementary Schools
Specific Grade Spans: TK-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Music Teacher

2018-19 Actions/Services

Maintain Music Teacher

2019-20 Actions/Services

Maintain Music Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	580,010		68,221
Source	RS 0000 Supplemental		RS 0001 Supplemental
Budget Reference	GL 1110 OB 1XXX--3XX1 0.5 FTE HVHS - 0.5 FTE River Elementary Schools	SEE GOAL 1 ACTION 2	1xxx--3xx1 GL 1228 0.5 FTE HVHS - 0.40 FTE River Elementary Schools

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,348,995

Percentage to Increase or Improve Services

29.09%

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 (see instructions).

Klamath-Trinity Joint Unified School District 2019-20 Supplemental LCFF fund is estimated at \$2,348,995

These funds are calculated on the unduplicated number of English Learners, student identified as low-income and foster youth. KTJUSD will use the funds to continue to offer a variety of programs, services, and supports specifically for low-income students and foster youth. As you can see from the information obtained from the CA Dashboard, CalPads Reporting, and DataQuest information KTJUSD our unduplicated percentage of for foster youth has increased slightly, while our socio-economically disadvantaged students dropped significantly for unduplicated pupils that is calculated for the LCFF supplemental funding. Our unduplicated student count remains relatively higher when compared to the state overall percentage of 58.1%.

2019-2020: Unduplicated pupils percentage served, services increased and/or improved compared to all students in LCAP:

We will continue to provide the following supports, services, and programs: Mental Health Support, Family support for engagement, Literacy training, PBIS, Positive attendance support, and cultural inclusive training.

KTJUSD continues to support technology for our students with all their devices in order for them to continue using them at home and school, as many of our students do not readily have access to technology or other internet connections at home, if we were not providing this service to each of them at the school sites they attend in our district. Considering our remote, rural, and socio-economically disadvantage community this is a high value and appreciated service from students and their families for their learning and educational goals.

The district will also include services, support, and programs that align with the LCAP goals to serve all students including Native American students and students with disabilities. Teacher training for all sites and grade levels will include TRI/MTSS professional development. The importance of a district-wide implementation of these practices should have a positive impact on the learning environment, including the culture and climate at each school site as a whole which will also include a positive impact on the targeted subgroups served.

2019-20 Estimated S&C dollars to be received = \$2,348,995

2019-20 Estimated S&C dollars to be allocated = \$2,361,161

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.

Action 2 - Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio classroom size reduction. \$823,516

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Research generally agrees that lower class sizes are linked to positive educational benefits such as better test scores, fewer drop outs and higher graduation rates. Research also shows that students who are identified as low income, foster youth and/or English Learners (unduplicated students) are much more likely to be academically successful if the school(s) provide lower student to teacher ratios; contrary to students that do not qualify in these classifications. Therefore, due to the high number unduplicated students in Klamath-Trinity, all classrooms will participate in the lower-class size model with the TK ratio will be at a maximum of 18:1 district-wide and K12 will have a target of 20:1 with no combination of grades classrooms excluding the necessary small schools.

Action 4 - Purchase and Implement Benchmark Assessments (NWEA's MAP Testing) \$15,000

Action 5 - Purchase and Implement Supplemental TK12 English Language Arts Program, TK5 Math Supplemental (ST Math), 6th12th Math Supplemental (Compass Learning Odyssey) (\$14,370 (Compass) / \$18,000 (ST Math)).

Action 6 - Information Technology department. It is common knowledge that students of low economic status have limited exposure to today's technology, both software and hardware. Our Technology Department provides direct service to students to enable them to

access the educational software and provide maintenance/repairs on each student's device. This enables students of low income, foster youth and/or English Learners to have accelerated access to software and hardware with professionals providing support; this aides in the implementation of digital curriculum and all of student technology needs and staffing. \$245,193 \$13,157 \$13,000

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. These supplemental educational programs are catered to an individual student's academic performance which is necessary for students of low income, foster youth and/or English Learners. These students, as opposed to students who do not qualify as unduplicated, do not have the support system(s) outside of the schooling atmosphere to provide individual programming. These programs provide tools to identify specific gaps in learning for students to ensure teachers have the information they need to supplement the educational program, thereby increasing student achievement; An approached used in a Response to Intervention (RTI). Additionally, the Information Technology Department provides direct services to students to ensure their programs are running accordingly and each device (every student has their own device) is catered to the individual student.

Action 8 - Staff Development related to all LCAP goals identified by the professional development team –Research shows that students who are grouped homogeneously with specific lessons catered to their individual strengths and needs, have significant academic gains. Students that qualify as unduplicated have even higher gains when this approach is implemented. Our staff will participate in centers based differentiated instruction PD facilitated by Contrax/Meteor Ed This staff PD will be primarily focused on unduplicated youth needs. \$42,500

Action 9 - Purchase supplemental materials to be used primarily to support unduplicated youth. (\$100,000) Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school and every classroom have unduplicated students enrolled. These supplemental materials are purchased by the classroom teacher to support project-based learning, It is common knowledge that students of low income, foster youth and/or English Learners lack the support system to provide these materials on their own. These ELA activities and math activities that support supplemental activities (an approached used in a Response To Intervention (RTI) and incentives.

Action 10 - Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Our action is to maintain 5 Library/Media Technicians to further assist unduplicated students in literacy and technology skill development. It is common knowledge that students from low income, foster youth and/or English Learners, especially from small, rural areas, do not have access to public libraries, media technicians or librarians. Therefore, our unduplicated students will be provided the opportunity to have said exposure. \$150,844

Action 11 - Instructional aides/monitors support academic growth of all students in day to day academics and after school tutoring. (\$142,496) Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Research shows that students who are grouped homogeneously with specific lessons catered to their individual strengths and needs, have significant academic gains. Students that qualify as unduplicated have even higher gains when

this approach is implemented. The Instructional aides/monitors are responsible for supporting the school by providing small group instruction and auxiliary services to meet the special needs of student identified as being high risk of not succeeding in the regular school program, specifically non-English speaking, Foster Youth and low socioeconomic status.

Action 12 - Maintain Guidance Counselors. (\$351,384) Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Research indicates that students that are supported with their social emotional needs through counseling services and students that are high risk have a higher rate of emotional needs. It is common knowledge that students from low income, foster youth and/or English Learners, especially from small, rural areas, do not have access to these services if they are not offered by the school. Therefore, our unduplicated students will be provided the opportunity to have said exposure.

GOAL 2:

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

Action 3 - Maintain 2 Outreach Consultants. (\$188,568)

Students who are identified as low socioeconomic status, foster youth or English Learners do not typically have parent/family engagement with our schools. Parent/family engagement is critical to a student's success. Our Outreach consultants are providing services to our unduplicated students in supporting them by reaching out to the families of unduplicated students and guiding them through the necessary school involvement. Additionally, they provide services during the school day and after-school with tutoring, mentoring, homework help, providing a safe place to learn and work with the newly implemented supplemental materials and testing software programs. They will also work with supporting and providing professional development for our teachers on the software and supplemental materials being purchased for ELA and Math in the district.

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. The Outreach Consultants' are responsible in assisting the school by providing supplemental instructional and auxiliary services to meet the special needs of student identified as being high risk of failing in the regular school program, specifically non-English speaking, Foster Youth and low socioeconomic status.

Action 4 - Increase in After School Activity

KTJUSD will provide opportunities, including transportation, for students to help increase attendance, student participation, and community engagement and graduation rates. (Staff \$69,492, Supplies \$17,862, Services \$87,558). Research has shown that the more students are engaged, attend, and interact with the teachers, support staff, and adults on school campuses the better their

attendance and learning rates go up. Including attendance going up, as well as engagement, and grades for students; students will also graduate on time leading to lower high school drop-outs, chronic absenteeism, and/or suspensions. Students who are identified as low socioeconomic status, foster youth or English Learners have very limited resources and usually cannot participate in these activities due to those restrictions. KTJUSD will provide these opportunities for these students.

GOAL 3:

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

Action 2 - Maintain Psychologist (\$89,237)

Research has shown that students identified as low socioeconomic status, foster youth or English Learners are more likely to end up in jail as opposed to their counterparts. In fact, the eye-opening finding of a recently released analysis by the Brookings Institution states this very clearly. The report finds that boys born into households in the bottom 10% of earners are 20 times more likely to be in prison on a given day in their early 30s than children born into the top 10%. The research is based on a first-of-its-kind dataset linking people incarcerated from 2009 to 2013 to data on their parents' earnings reported to the Internal Revenue Service. Due to our large number of students who are socioeconomically low, we have a larger number of students who are chronically absent, failing, or suspended throughout the year. The Chief of School Safety helps to prevent issues or problems on campuses by providing direct services to our unduplicated students and providing corrective actions for their success. This helping to provide a safe and welcoming learning environment and community for students and their families.

Expected outcomes from this action item is to decrease expulsion and suspension rates by at least 5%. Including making sure all our campuses in the district feel safe and welcoming for students and parents of all ages at all school sponsored activities.

Goal 4:

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

Action 1 - Maintain Music Teacher (\$68,221)

Based on research studies schools that can offer programs like music allows for students to become more interested in school, attendance goes up, engagement, as well as the rigor and relevance that music can add to other subject area content like math and science, especially to our unduplicated student populations. Unduplicated students have very limited access, if any at all, to music

lessons or music teachers due to very limited resources. Providing this resource enables our unduplicated student’s exposure to music from a highly-qualified teachers.

These services are the most effective use of our funds because of the following:

- Using a Response to Instruction and Intervention (RTI) model, the resource/RTI specialists will identify and allocate resources to students targeting foster youth, students with disabilities, and/or students who are Native American, and/or Socioeconomically Disadvantaged
- All Students will be enrolled in classes with a lower teacher to student ratio and will not be enrolled in combination grade classes except for students enrolled at a necessary small school.
- 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 subgroups, 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 (see instructions).

Klamath Trinity Joint Unified School District received \$2,236,861 in Supplemental LCFF funds for 2018-19. These funds are calculated on the unduplicated number of English Learns, Students identified as Low-Income, and Foster Youth. KTJUSD will use these funds to continue to offer a variety of programs, services, and supports for the unduplicated student population. As you can see from the information obtained from the CA Dashboard, CalPads, and DataQuest information, the unduplicated percentages for foster youth has increased slightly, while our socio-economically disadvantaged students dropped significantly that is calculated for the LCFF supplemental funding.

KTJUSD unduplicated student count remains relatively higher when compared to the state overall percentage of 58.1%.

2018-19: Unduplicated pupils percentage served, services increased and/or improved compared to all students in LCAP:

We will continue to provide the following supports, services, and programs: Mental Health Support, Family support for engagement, Literacy training, PBIS, Positive attendance support, and cultural inclusive training.

KTJUSD continues to support technology for our students with all of their devices in order for them to continue using them at home and school, as many of our students do not readily have access to technology or other internet connections at home, if we were not providing this service to each of them at the school sites they attend in our district. Considering our remote, rural, and socio-economically disadvantage community this is a high value and appreciated service from students and their families for their learning and educational goals.

The district will also include services, support, and programs that align with the LCAP goals to serve all students including Native American students and students with disabilities. Teacher training for all sites and grade levels will include TRI/MTSS professional development. The importance of a district-wide implementation of these practices should have a positive impact on the learning environment, including the culture and climate at each school site which will also include a positive impact on the targeted subgroups served.

2018-19 Estimated S&C dollars to be received = \$2,236,861

2018-19 Estimated S&C dollars to be allocated = \$2,464,351

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.

Action 2 – Retain Highly-Qualified Teachers in all classrooms maintaining a low student teacher ratio class size reduction. \$580,010

Action 4 – Highly Qualified Teachers in all classrooms maintaining a low student: teacher ratio classroom size reduction (\$97,401 and \$305,221)

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Research generally agrees that lower class sizes are linked to positive educational benefits such as better test scores, fewer drop outs and higher graduation rates. Research also shows that students who are identified as low income, foster youth and/or English Learners (unduplicated students) are much more likely to be academically successful if the school(s) provide lower student to teacher ratios; contrary to students that do not qualify in these classifications.

Therefore, due to the high number unduplicated students in Klamath-Trinity, all classrooms will participate in the lower-class size model with the TK ratio will be at a maximum of 18:1 districtwide and K12 will have a target of 20:1 with no combination of grades classrooms excluding the necessary small schools.

Action 6 Purchase and Implement Supplemental TK12 English Language Arts Program, TK5 Math Supplemental (ST Math), 6th12th Math Supplemental (Compass Learning Odyssey) (\$63,956 (Compass) / \$18,000 (ST Math)).

Action 7 Information Technology department. It is common knowledge that students of low economic status have limited exposure to today's technology, both software and hardware. Our Technology Department provides direct service to students to enable them to access the educational software and provide maintenance/repairs on each student's device. This enables students of low income, foster youth and/or English Learners to have accelerated access to software and hardware with professionals providing support; this aides in the implementation of digital curriculum and all of student technology needs. \$367,771, \$7,188, \$19,191).

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. These supplemental educational programs are catered to an individual student's academic performance which is necessary for students of low income, foster youth and/or English Learners. These students, as opposed to students who do not qualify as unduplicated, do not have the support system(s) outside of the schooling atmosphere to provide individual programing. These programs provide tools to identify specific gaps in learning for students to ensure teachers have the information they need to supplement the educational program, thereby increasing student achievement; An approached used in a Response to Intervention (RTI). Additionally, the Information Technology Department provides direct services to students to ensure their programs are running accordingly and each device (every student has their own device) is catered to the individual student.

Action 9 Staff Development related to all LCAP goals identified by the professional development team –Research shows that students who are grouped homogenously with specific lessons catered to their individual strengths and needs, have significant academic gains.

Students that qualify as unduplicated have even higher gains when this approach is implemented. Our staff will participate in centers based differentiated instruction PD facilitated by Contrax/Meteor Ed This staff PD will be primarily focused on unduplicated youth needs. (\$20,500, \$22,000).

Action 10 Purchase supplemental materials to be used primarily to support unduplicated youth. (\$63,012) Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school and every classroom have unduplicated students enrolled. These supplemental materials are purchased by the classroom teacher to support project-based learning, it is common knowledge that students of low income, foster youth and/or English Learners lack the support system to provide these materials on their own. These ELA activities and math activities that support supplemental activities (an approached used in a Response to Intervention (RTI) and incentives.

Action 11 Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Our action is to maintain 5 Library/Media Technicians to further assist unduplicated students in literacy and technology skill development. It is common knowledge that students from low income, foster youth and/or English Learners, especially from small, rural areas, do not have access to public libraries, media technicians or librarians. Therefore, our unduplicated students will be provided the opportunity to have said exposure. (\$126,989)

Action 12 Instructional aides/monitors support academic growth of all students in day to day academics and after school tutoring. (\$134,464) Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Research shows that students who are grouped homogenously with specific lessons catered to their individual strengths and needs, have significant academic gains. Students that qualify as unduplicated have even higher gains when this approach is implemented. The Instructional aides/monitors are responsible for supporting the school by providing small group instruction and auxiliary services to meet the special needs of student identified as being high risk of not succeeding in the regular school program, specifically non-English speaking, Foster Youth and low socioeconomic status.

Action 13 Maintain Guidance Counselors. (\$202,930) Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Research indicates that students that are supported with their social emotional needs through counseling services and students that are high risk have a higher rate of emotional needs. It is common knowledge that students from low income, foster youth and/or English Learners, especially from small, rural areas, do not have access to these services if they are not offered by the school. Therefore, our unduplicated students will be provided the opportunity to have said exposure.

Action 21 Director for Indian Land Tenure with Indian Education Department.

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. Additionally, our student population is 90% American Indian. Students who are identified as lower socio-economic

status or foster youth do not have access to our local history and culture due to very limited family resources. Our Indian Education Director provides direct services to these students implementing Indian Land Tenure utilizing the Indian Education Department (\$74,735)

GOAL 2: All students will have the opportunity to learn in a culturally responsive, socially, emotionally, and physically safe environment

Action 3 Maintain 3 Outreach Consultants. (\$186,071)

Students who are identified as low socio-economic status, foster youth or English Learners do not typically have parent/family engagement with our schools. Parent/family engagement is critical to a student's success. Our Outreach consultants are providing services to our unduplicated students in supporting them by reaching out to the families of unduplicated students and guiding them through the necessary school involvement. Additionally, they provide services during the school day and after-school with tutoring, mentoring, homework help, providing a safe place to learn and work with the newly implemented supplemental materials and testing software programs. They will also work with supporting and providing professional development for our teachers on the software and supplemental materials being purchased for ELA and Math in the district.

Klamath-Trinity Joint Unified School District's unduplicated count is projected at 84%, as a result, every school has unduplicated students enrolled. The Outreach Consultants' are responsible in assisting the school by providing supplemental instructional and auxiliary services to meet the special needs of student identified as being high risk of failing in the regular school program, specifically non-English speaking, Foster Youth and low socioeconomic status.

Action 4 Increase in After School Activity KTJUSD will provide opportunities, including transportation, for students to help increase attendance, student participation, and community engagement and graduation rates. (\$80,000, \$22,580, \$72,332). Research has shown that the more students are engaged, attend, and interact with the teachers, support staff, and adults on school campuses the better their attendance and learning rates go up. Including attendance going up, as well as engagement, and grades for students; students will also graduate on time leading to lower high school drop-outs, chronic absenteeism, and/or suspensions. Students who are identified as low socio-economic status, foster youth or English Learners have very limited resources and usually cannot participate in these activities due to those restrictions. KTJUSD will provide these opportunities for these students.

GOAL 3: All schools will provide a safe and welcoming learning environment for students and families

Action 2 – Maintain Psychologist/Counselor (See Goal 1 Action 2)

Research indicates that students that are supported with their social emotional needs through counseling services and students that are high risk have a higher rate of emotional needs. It is common knowledge that students from low income, foster youth and/or

English Learners, especially from small, rural areas, do not have access to these services if they are not offered by the school. Therefore, our unduplicated students will be provided the opportunity to have said exposure.

Goal 4: All students will have access to a variety of engaging offerings, including but not limited to drama, music, science, and physical education, cultural activities, etc.

Action 1 – Maintain Music Teacher (See Goal 1 Action 2)

Based on research studies schools that can offer programs like music allows for students to become more interested in school, attendance goes up, engagement, as well as the rigor and relevance that music can add to other subject area content like math and science, especially to our unduplicated student populations. Unduplicated students have very limited access, if any at all, to music lessons or music teachers due to very limited resources. Providing this resource enables our unduplicated student's exposure to music from a highly-qualified teachers.

These services are the most effective use of our funds because of the following:

- Using a Response to Instruction and Intervention (RTI) model, the resource/RTI 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 except for students enrolled at a necessary small school.
- 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 subgroups, 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.

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.

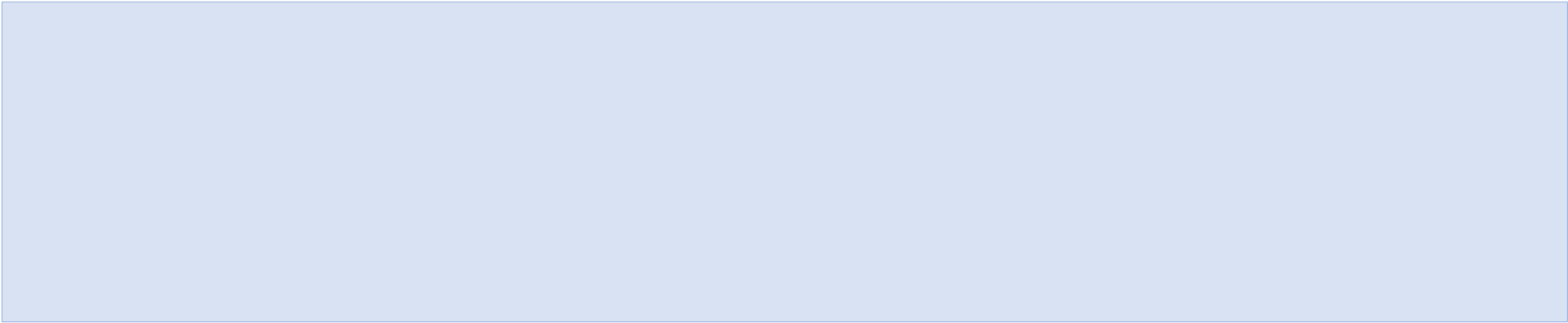
Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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 (RtI) model, the resource/RtI 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.



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

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

(e) “Expulsion rate” shall be calculated as follows:

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

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,609,939.00	11,648,914.00	15,004,672.75	13,153,943.01	11,790,289.00	39,948,904.76
	0.00	0.00	0.00	0.00	103,011.00	103,011.00
RS 0000	5,555,583.00	5,172,124.00	6,106,641.63	6,026,975.00	4,235,479.00	16,369,095.63
RS 0000 Supplemental	654,745.00	75,676.00	580,010.00	580,010.00	899,230.00	2,059,250.00
RS 0000,6387,6500	1,146,803.00	1,342,588.00	1,146,803.00	1,146,803.00	1,298,886.00	3,592,492.00
RS 0001 Supplemental	1,135,032.00	1,166,062.00	1,048,969.00	861,870.00	948,883.00	2,859,722.00
RS 0200 Supplemental	174,912.00	139,240.00	102,652.33	174,912.00	174,912.00	452,476.33
RS 0210	860,777.00	754,726.00	13,786.78	860,777.00	792,202.00	1,666,765.78
RS 0212 Supplemental	63,012.00	50,313.00	63,012.00	63,012.00	100,000.00	226,024.00
RS 0218 Supplemental	42,500.00	39,757.00	42,500.00	42,500.00	42,500.00	127,500.00
RS 0228 Supplemental	394,150.00	368,614.00	397,160.00	394,150.00	271,350.00	1,062,660.00
RS 1100	15,000.00	28,851.00	2,528,130.00	15,000.00	0.00	2,543,130.00
RS 1400	1,355,995.00	1,486,069.00	1,355,995.00	1,355,995.00	1,456,969.00	4,168,959.00
RS 3010	319,127.00	260,385.00	591,441.01	632,254.01	407,733.00	1,631,428.01
RS 3010,4126, 4035,3550,6010,7210	52,346.00	28,322.00	135,663.00	107,776.00	127,757.00	371,196.00
RS 4510	176,635.00	184,775.00	176,635.00	176,635.00	208,335.00	561,605.00
RS 5640	45,346.00	48,812.00	45,346.00	45,346.00	75,180.00	165,872.00
RS 7210	4,503.00	5,268.00	4,503.00	4,503.00	4,562.00	13,568.00
RS 8150	561,521.00	471,604.00	561,521.00	561,521.00	611,521.00	1,734,563.00
SC 021	51,952.00	25,728.00	103,904.00	103,904.00	31,779.00	239,587.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	12,609,939.00	11,648,914.00	15,004,672.75	13,153,943.01	11,790,289.00	39,948,904.76
	0.00	0.00	156,438.00	51,952.00	0.00	208,390.00
1XXX	80,000.00	0.00	0.00	0.00	69,492.00	69,492.00
1xxx--3xx1	10,484.00	2,890,463.00	99,140.00	99,140.00	203,824.00	402,104.00
2XXX, 3XXX	367,771.00	338,728.00	370,781.00	367,771.00	245,193.00	983,745.00
2XXX--3XX2	432,287.00	710,815.00	701,288.00	701,288.00	700,528.00	2,103,104.00
2XXX--5XX9	1,422,298.00	1,226,330.00	562,381.78	1,422,298.00	1,403,723.00	3,388,402.78
4XXX	118,171.00	79,030.00	113,587.01	120,775.01	108,399.00	342,761.01
4xxx--5xxx	2,865.00	94,363.00	2,865.00	2,865.00	70,246.00	75,976.00
5XXX	97,475.00	125,625.00	6,358.33	78,618.00	128,998.00	213,974.33
GL 1110 FC 1000 OB 43XX	81,956.00	0.00	81,000.00	81,000.00	14,370.00	176,370.00
GL 1110 OB 1XXX--3XX1	5,025,932.00	3,294,151.00	8,493,063.00	5,979,933.00	5,245,266.00	19,718,262.00
GL 1191 FC 3110, OB 1XXX-3XXX	202,930.00	270,719.00	202,930.00	202,930.00	351,384.00	757,244.00
GL 1191,1204 OB 1XXX--3XX1	488,293.00	203,965.00	488,293.00	488,293.00	377,689.00	1,354,275.00
GL 1191,1225,1228,5770 OB 1XXX- 3XX1	305,221.00	277,509.00	0.00	0.00	0.00	0.00
GL 1290,1293,5750,5770 OB 1XXX--3XX1	1,146,803.00	1,342,588.00	1,146,803.00	1,146,803.00	1,298,886.00	3,592,492.00
GL 1342 FC 3130 Salaries/Benefits	186,071.00	190,642.00	235,601.00	235,601.00	188,568.00	659,770.00
GL 1416 OB 201--3XX2	106,583.00	106,838.00	208,857.00	106,583.00	108,413.00	423,853.00
GL 1xxx-3xx1 MG 0611	45,346.00	0.00	45,346.00	45,346.00	0.00	90,692.00
GL 2xxx-3xx2 MG 0611	22,630.00	14,163.00	22.63	22,630.00	13,871.00	36,523.63
OB 1xxx--3xx1 MGT 2001	74,735.00	75,676.00	0.00	0.00	0.00	0.00
OB 1XXX--3XXX	584,513.00	0.00	4,503.00	4,503.00	4,562.00	13,568.00
OB 1XXX--3XXX, OB 2XXX--3XXX	1,365,541.00	85,581.00	1,365,541.00	1,365,541.00	641,572.00	3,372,654.00
OB 2105 & 2901, OB 3XX2	134,464.00	101,965.00	224,265.00	134,464.00	142,496.00	501,225.00
OB 2216, OB 3XX2	126,989.00	143,329.00	207,875.00	207,875.00	150,844.00	566,594.00
OB 41XX	63,012.00	0.00	63,012.00	63,012.00	100,000.00	226,024.00
OB 4XXX	13,783.00	0.00	27,566.00	27,566.00	0.00	55,132.00
OB 5200,5207,5210	52,346.00	28,322.00	107,776.00	107,776.00	127,757.00	343,309.00
OB 58XX	35,500.00	46,835.00	57,500.00	57,500.00	75,500.00	190,500.00
SC 023 OB 4XXX	3,014.00	0.00	6,028.00	6,028.00	5,479.00	17,535.00
SC 024	12,926.00	1,277.00	25,852.00	25,852.00	13,229.00	64,933.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,609,939.00	11,648,914.00	15,004,672.75	13,153,943.01	11,790,289.00	39,948,904.76
	RS 0001 Supplemental	0.00	0.00	97,298.00	0.00	0.00	97,298.00
	RS 0228 Supplemental	0.00	0.00	7,188.00	0.00	0.00	7,188.00
	SC 021	0.00	0.00	51,952.00	51,952.00	0.00	103,904.00
1XXX	RS 0200 Supplemental	80,000.00	0.00	0.00	0.00	69,492.00	69,492.00
1xxx--3xx1	RS 0000	0.00	1,386,911.00	0.00	0.00	0.00	0.00
1xxx--3xx1	RS 0000 Supplemental	0.00	0.00	0.00	0.00	75,714.00	75,714.00
1xxx--3xx1	RS 0001 Supplemental	0.00	0.00	0.00	0.00	68,221.00	68,221.00
1xxx--3xx1	RS 0200 Supplemental	0.00	0.00	88,656.00	88,656.00	0.00	177,312.00
1xxx--3xx1	RS 0218 Supplemental	0.00	1,274.00	0.00	0.00	0.00	0.00
1xxx--3xx1	RS 1400	0.00	1,486,069.00	0.00	0.00	0.00	0.00
1xxx--3xx1	RS 4510	10,484.00	10,941.00	10,484.00	10,484.00	10,947.00	31,915.00
1xxx--3xx1	RS 5640	0.00	0.00	0.00	0.00	48,942.00	48,942.00
1xxx--3xx1	RS 7210	0.00	5,268.00	0.00	0.00	0.00	0.00
2XXX, 3XXX	RS 0228 Supplemental	367,771.00	338,728.00	370,781.00	367,771.00	245,193.00	983,745.00
2XXX--3XX2		0.00	0.00	0.00	0.00	103,011.00	103,011.00
2XXX--3XX2	RS 0000	0.00	347,994.00	0.00	0.00	129,153.00	129,153.00
2XXX--3XX2	RS 3010	269,001.00	200,327.00	510,115.00	538,002.00	276,855.00	1,324,972.00
2XXX--3XX2	RS 3010,4126, 4035,3550,6010,7210	0.00	0.00	27,887.00	0.00	0.00	27,887.00
2XXX--3XX2	RS 4510	163,286.00	162,494.00	163,286.00	163,286.00	165,271.00	491,843.00
2XXX--3XX2	RS 5640	0.00	0.00	0.00	0.00	26,238.00	26,238.00
2XXX--5XX9	RS 0210	860,777.00	754,726.00	860.78	860,777.00	792,202.00	1,653,839.78
2XXX--5XX9	RS 8150	561,521.00	471,604.00	561,521.00	561,521.00	611,521.00	1,734,563.00
4XXX	RS 0200 Supplemental	22,580.00	17,691.00	13,924.00	13,924.00	17,862.00	45,710.00
4XXX	RS 0212 Supplemental	0.00	50,313.00	0.00	0.00	0.00	0.00
4XXX	RS 0218 Supplemental	0.00	208.00	0.00	0.00	0.00	0.00
4XXX	RS 0228 Supplemental	26,379.00	9,951.00	19,191.00	26,379.00	13,157.00	58,727.00
4XXX	RS 3010	17,260.00	867.00	28,520.01	28,520.01	56,753.00	113,793.01
4XXX	SC 021	51,952.00	0.00	51,952.00	51,952.00	20,627.00	124,531.00
4xxx--5xxx	RS 3010	0.00	57,295.00	0.00	0.00	38,129.00	38,129.00
4xxx--5xxx	RS 4510	2,865.00	11,340.00	2,865.00	2,865.00	32,117.00	37,847.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4xxx--5xxx	SC 021	0.00	25,728.00	0.00	0.00	0.00	0.00
5XXX	RS 0200 Supplemental	72,332.00	84,780.00	72.33	72,332.00	87,558.00	159,962.33
5XXX	RS 0218 Supplemental	22,000.00	5,575.00	0.00	0.00	0.00	0.00
5XXX	RS 0228 Supplemental	0.00	19,935.00	0.00	0.00	13,000.00	13,000.00
5XXX	RS 1100	0.00	14,716.00	0.00	0.00	0.00	0.00
5XXX	RS 3010	3,143.00	619.00	6,286.00	6,286.00	17,288.00	29,860.00
5XXX	SC 021	0.00	0.00	0.00	0.00	11,152.00	11,152.00
GL 1110 FC 1000 OB 43XX	RS 0001 Supplemental	81,956.00	0.00	81,000.00	81,000.00	14,370.00	176,370.00
GL 1110 OB 1XXX--3XX1	RS 0000	3,572,536.00	3,112,253.00	4,043,928.00	4,043,928.00	2,964,781.00	11,052,637.00
GL 1110 OB 1XXX--3XX1	RS 0000 Supplemental	0.00	0.00	580,010.00	580,010.00	823,516.00	1,983,536.00
GL 1110 OB 1XXX--3XX1	RS 0001 Supplemental	97,401.00	181,898.00	0.00	0.00	0.00	0.00
GL 1110 OB 1XXX--3XX1	RS 1100	0.00	0.00	2,513,130.00	0.00	0.00	2,513,130.00
GL 1110 OB 1XXX--3XX1	RS 1400	1,355,995.00	0.00	1,355,995.00	1,355,995.00	1,456,969.00	4,168,959.00
GL 1191 FC 3110, OB 1XXX-3XXX	RS 0001 Supplemental	202,930.00	270,719.00	202,930.00	202,930.00	351,384.00	757,244.00
GL 1191,1204 OB 1XXX- -3XX1	RS 0000	488,293.00	203,965.00	488,293.00	488,293.00	377,689.00	1,354,275.00
GL 1191,1225,1228,5770 OB 1XXX- 3XX1	RS 0001 Supplemental	305,221.00	277,509.00	0.00	0.00	0.00	0.00
GL 1290,1293,5750,5770 OB 1XXX--3XX1	RS 0000,6387,6500	1,146,803.00	1,342,588.00	1,146,803.00	1,146,803.00	1,298,886.00	3,592,492.00
GL 1342 FC 3130 Salaries/Benefits	RS 0001 Supplemental	186,071.00	190,642.00	235,601.00	235,601.00	188,568.00	659,770.00
GL 1416 OB 201--3XX2	RS 0000	106,583.00	106,838.00	208,857.00	106,583.00	108,413.00	423,853.00
GL 1xxx-3xx1 MG 0611	RS 5640	45,346.00	0.00	45,346.00	45,346.00	0.00	90,692.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	10,758,682.00	10,029,727.00	12,914,008.00	10,888,077.00	9,865,814.00	33,667,899.00
Goal 2	1,851,257.00	1,619,187.00	1,311,082.75	2,265,866.01	1,856,254.00	5,433,202.75
Goal 3	0.00	0.00	199,572.00	0.00	0.00	199,572.00
Goal 4	0.00	0.00	580,010.00	0.00	68,221.00	648,231.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	7,781,574.00	7,213,015.00	9,230,736.96	8,558,495.00	3,234,897.00
	0.00	0.00	0.00	0.00	103,011.00
RS 0000	4,190,042.00	3,437,219.00	4,638,826.63	4,661,434.00	770,725.00
RS 0000 Supplemental	0.00	0.00	580,010.00	0.00	823,516.00
RS 0000,6387,6500	1,146,803.00	1,342,588.00	1,146,803.00	1,146,803.00	0.00
RS 0001 Supplemental	529,480.00	435,936.00	846,039.00	658,940.00	948,883.00
RS 0200 Supplemental	174,912.00	139,240.00	102,652.33	174,912.00	174,912.00
RS 0210	0.00	0.00	12,926.00	0.00	0.00
RS 0212 Supplemental	63,012.00	50,313.00	63,012.00	63,012.00	100,000.00
RS 0218 Supplemental	42,500.00	39,757.00	42,500.00	42,500.00	42,500.00
RS 0228 Supplemental	0.00	0.00	0.00	0.00	271,350.00
RS 1100	0.00	14,716.00	0.00	0.00	0.00
RS 1400	1,355,995.00	1,486,069.00	1,355,995.00	1,355,995.00	0.00
RS 3010	0.00	0.00	55,761.00	68,687.00	0.00
RS 3010,4126, 4035,3550,6010,7210	52,346.00	28,322.00	107,776.00	107,776.00	0.00
RS 4510	176,635.00	184,775.00	176,635.00	176,635.00	0.00
RS 5640	45,346.00	48,812.00	45,346.00	45,346.00	0.00
RS 7210	4,503.00	5,268.00	4,503.00	4,503.00	0.00
RS 8150	0.00	0.00	0.00	0.00	0.00
SC 021	0.00	0.00	51,952.00	51,952.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	11,423,840.00	10,611,936.00	12,962,911.78	11,784,424.01	9,326,117.00
	0.00	0.00	0.00	0.00	0.00
RS 0000	5,532,953.00	5,157,961.00	6,106,619.00	6,004,345.00	4,235,479.00
RS 0000 Supplemental	580,010.00	0.00	0.00	580,010.00	75,714.00
RS 0000,6387,6500	1,146,803.00	1,342,588.00	1,146,803.00	1,146,803.00	1,298,886.00
RS 0001 Supplemental	605,552.00	730,126.00	202,930.00	202,930.00	0.00
RS 0200 Supplemental	0.00	0.00	0.00	0.00	0.00
RS 0210	860,777.00	754,726.00	13,786.78	860,777.00	792,202.00
RS 0212 Supplemental	0.00	0.00	0.00	0.00	0.00
RS 0218 Supplemental	0.00	0.00	0.00	0.00	0.00
RS 0228 Supplemental	394,150.00	368,614.00	397,160.00	394,150.00	0.00
RS 1100	15,000.00	14,135.00	2,528,130.00	15,000.00	0.00
RS 1400	1,355,995.00	1,486,069.00	1,355,995.00	1,355,995.00	1,456,969.00
RS 3010	319,127.00	260,385.00	570,128.01	610,941.01	407,733.00
RS 3010,4126, 4035,3550,6010,7210	0.00	0.00	27,887.00	0.00	127,757.00
RS 4510	0.00	0.00	0.00	0.00	208,335.00
RS 5640	0.00	0.00	0.00	0.00	75,180.00
RS 7210	0.00	0.00	0.00	0.00	4,562.00
RS 8150	561,521.00	471,604.00	561,521.00	561,521.00	611,521.00
SC 021	51,952.00	25,728.00	51,952.00	51,952.00	31,779.00

