

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

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

### LEA Name

Klamath-Trinity Joint Unified

### Contact Name and Title

Jon Ray

Superintendent

### Email and Phone

jray@ktjUSD.k12.ca.us

530-625-5600

## 2017-20 Plan Summary

### The Story

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

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

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

### LCAP Highlights

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

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

## Review of Performance

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

## Greatest Progress

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

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

## Greatest Needs

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

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

## Performance Gaps

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

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

## Increased or Improved Services

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

## Budget Summary

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

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

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

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

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

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 1

Provide all students with high quality instruction, aligned to CCSS and 21<sup>st</sup> Century Skills that will help students to perform at or near grade level as measured by assessments, particularly in ELA and Math at the end of the school year. See appendix for graphs related to student achievement from 2017-2018 CAASPP scoring by district, school site, and grade level.

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

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

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

100% of teachers will meet state credentialing requirements

**Actual**

TARGET MET: All teachers, All Sites, All Grade Levels now meet the state credentialing requirements; including 1 HVHS teacher who was board approved to teach out of subject area is now properly credentialed.

**Expected**

**Actual**

The average Distance from Level 3 (Mets Standards) will be 75 points below the bottom of this range at the end of the year on ELA CAASPP test, a 20-point significant increase, but still resulting in a yellow (average) on the CA Dashboard rating.

TARGET NOT MET: CAASPP scores indicate that 16% of the students met or exceeded (above level 3) standards in 2016-17. However, NWEA's MAP scores indicate significant gains during the 2017-18 year; an increase of 16% from the prior year. NWEA continues to drive instruction for ELA. 2018-19 and other strategies to improve instruction and learning may be incorporated as well to improve learning and assessments for all students.

The average Distance from Level 3 (Mets Standards) will be 95 points below the bottom of this range on the end of the year Math CAASPP test, an 18.2-point significant increase resulting in a yellow (average) on the CA Dashboard rating.

TARGET NOT MET: CAASPP scores indicate that 11% of students met or exceeded (above level 3) in 2016-17. However, NWEA's MAP score indicate significant gains during the 2017-18 year; an increase of 20% from the prior year. NWEA continues to drive instruction for MATH. 2018-19 and other strategies to improve instruction and learning may be incorporated as well to improve learning and assessments for all students.

Teachers (All Sites – All Grade Levels – All Disciplines) Implemented CCSS as listed below:

- 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

TARGET MET: KTJUSD Teachers (all sites/all grade levels/all disciplines) have now 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.

KTJUSD Inventory indicates that 100% of students have access to board approved instructional materials and supplies that include ELD materials for the smaller percentage of EL Learners in our district, as needed.

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 ST Math that is CCSS aligned. All other materials are adopted prior to the new standard adoption policies. The board has approved supplemental materials from Compass Learning Odyssey to update old ELA materials to ensure it aligns to current CCSS for ELA at all grade levels.

**Expected**

**Actual**

Identified EL students will increase in each appropriate AMAO level

TARGET NOT YET DETERMINED: Due to the little or small amount of EL students (2) in our district, this measure is not reported on and will be assessed/tracked individually at the sites they attend. 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 attend our schools.

8% of High School Students taking AP Classes will score a 3 or higher on AP Testing for the CCRI CA Dashboard

TARGET NOT MET: 2 of the 215 high school students who tested on AP exams passed with a 3 or higher. Professional Development, Training/Instruction on how to improve student tests scores on AP exams by discipline strategies will be incorporated for 2018 – and beyond to improve this area of our student achievement for College and Career Readiness (CCRI).

30% of High School Students will complete the A-G or CTE Pathway Requirements for the CCRI CA Dashboard

TARGET MET: 68% of students completed the A-G requirements. Many of our students' complete college prep requirements for entrance into CSU and CA Community Colleges; our plan is ensure that UC requirements are also increased for our high school students with the A-G requirements. We are currently developing out our existing CTE pathways and looking into others to offer our students for CCRI and engagement, and increasing graduation rates. 29% (70) of our students complete one the CTE programs offered and earn a high school diploma. Combining these show a total of 97% of students will complete the A-G or CTE requirements for the CCRI.

25% of High School Students pass the EAP placement indicator for College-level coursework for CSU and CA Community Colleges for ELA and Math.

TARGET MET: 54% of students passed; 22 students scored at or above standard out of 41 students tested. Seven (7) students scored Above Standard or earned automatic acceptance into Bachelorette track in English; 15 students scored Above/Near Standard and must earn a grade of "C" or higher in British Literature; 10 students scored Near Standard; Nine (9) students scored Below Standard. Math scores were not available at this time 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
<p>Implemented Indian Land Tenure Utilizing Indian Education Department for curriculum implementation for ELA/Math</p>	<p>75% of our teachers are utilizing the Land Tenure Curriculum at this time for ELA/Math. This is paid for by grant funding.</p>	<p>A1: 10,484            A2: 178,471            A3: 156            B: 52,487</p> <p>Source:            A: RS 4510            B: RS 0000 Supplemental</p> <p>Budget Reference:            A1: 1xxx – 3xx1            A2: 2xxx – 3xx2            A3: 5xxx            B: OB 1xxx</p>	<p>A1: 10,797            A2: 164,845            A3: 754            B: 51,593</p> <p>A: RS 4510            B: RS 0000 Supplemental</p> <p>A1: 1xxx – 3xx1            A2: 2xxx – 3xx2            A3: 5xxx            B: OB 1xxx</p>

## Action 2

### Planned Actions/Services

Retain Highly Qualified Teachers at all sites and all classrooms.

### 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

A1: 4,043,928  
B: 222,764

Source:  
A RS 0000  
B RS 0001

Budget Reference:  
GL: 1110, 1204, 1250, 1290,  
3550, OB 1xxx – 3xxx

### Estimated Actual Expenditures

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

A RS 0000  
B RS 0001

Budget Reference:  
GL: 1110, 1204, 1250, 1290, 1293,  
3550, OB 1xxx – 3xxx

## Action 3

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

A1 4,043,928  
B 222,764

SOURCE  
A RS0000  
B RS0001

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

### Estimated Actual Expenditures

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

A RS0000  
B RS0001

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



## Action 4

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

Amount  
15,000

Source  
RS1100

Budget Reference  
OB 58xx

### Estimated Actual Expenditures

14,135  
RS 0001  
OB 5884

## Action 5

### Planned Actions/Services

Purchase and Implement Supplemental TK-12 ELA program to increase student learning/achievement and increase CAASPP scores. TK-5 Math Supplemental program (ST math) and 6<sup>th</sup> – 12 grade Math Supplemental (Compass Learning Odyssey) to increase student learning/achievement and increase CAASPP scores.

### Actual Actions/Services

Implemented Supplemental TK-12 ELA program to increase student learning/achievement and increase CAASPP scores. TK-5 Math Supplemental program (ST math) and 6<sup>th</sup> – 12 grade Math Supplemental (Compass Learning Odyssey) to increase student learning/achievement and increase CAASPP scores.

### Budgeted Expenditures

Amount:  
63,000 Compass  
18,000 ST Math

Source:  
RS 1100 0000

Budget Reference:  
GL 1110 FC 1000 OB 43xx & 5xxx

### Estimated Actual Expenditures

Amount:  
63,956 Compass  
18,224 ST Math

Source:  
RS 1100

Budget Reference:  
GL 1110 FC 1000 OB 4312 & 5884

## Action 6

### Planned Actions/Services

Maintain Technology Department and Infrastructure to ensure access for student learning in all classrooms, all sites within the district maintained or replaced as needed to ensure access to CAASPP/SBAC testing is ready when needed, including other instructional sites, materials, google classroom, or google docs, etc.

Staffing includes:

1 – IT Director for the District

4 – Site Leads

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:

A: 370,781

B: 23,369

Source:

RS 0228 Supplemental

Budget Reference:

A: 2xxx – 3xxx

B: 5xxx

### Estimated Actual Expenditures

Amount:

A: 370,323

B: 23,369

Source:

RS 0228 Supplemental

Budget Reference:

A: OB 2xxx – 3xxx

B: OB 5xxx

## Action 7

### Planned Actions/Services

District-wide Staff Development related to all LCAP Goals as identified by the professional development team to increase student learning and achievement, CAASPP scores, and the CA Dashboard accountability ratings.

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:

107,766

Source:

RS 3010, 4126, 4035

Budget Reference:

52xx

### Estimated Actual Expenditures

Amount:

90,087

Source:

RS 3010, 4126, 4035

Budget Reference:

OB 1xxx – 3xxx

OB 4xxx

OB 5xxx

## Action 8

### Planned Actions/Services

District-wide Staff Development related to all LCAP Goals as identified by the professional development team to design centers-based differentiated instruction PD facilitated by Contrax/Meteor ED to increase student learning and achievement, CAASPP scores, and the CA Dashboard accountability ratings.

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:  
42,500

Source:  
RS 0218 Supplemental

Budget Reference:  
OB 58xx

### Estimated Actual Expenditures

Amount:  
42,792

Source:  
RS 0218 Supplemental

Budget Reference:  
OB 58xx

## Action 9

### Planned Actions/Services

New Textbook, Instructional Materials, and Supplemental Materials adopted and board approved to ensure student gain a high quality education, learning, and achievement on CAASPP scores and benchmark assessments.

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:  
63,012

Source:  
RS 0212 Supplemental

Budget Reference:  
OB 41xx

### Estimated Actual Expenditures

Amount:  
63,012

Source:  
RS 0212 Supplemental

Budget Reference:  
OB 41xx

## Action 10

### Planned Actions/Services

Maintain five (5) Library/Media Technicians to further assist unduplicated students at each of the elementary schools in the district.

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:  
207,875

Source:  
RS 0001 Supplemental

Budget Reference:  
OB 2216  
OB 3xx2

### Estimated Actual Expenditures

Amount:  
140,955

Source:  
RS 0001 Supplemental

Budget Reference:  
OB 2216  
OB 3xx2

## Action 11

### Planned Actions/Services

KTJUSD will maintain Instructional Aides/Assistants/Monitors as needed at each site in the district to ensure that the unduplicated students being served are successful in the education, benchmark assessments, and state testing (CAASPP/SBAC)

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:  
224,265

Source:  
RS 0001 Supplemental

Budget Reference:  
OB 2105 and 2901  
OB 3xx2

### Estimated Actual Expenditures

Amount:  
115,761

Source:  
RS 0001 Supplemental

Budget Reference:  
OB 2105 and 2901  
OB 3xx2

## Action 12

### Planned Actions/Services

KTJUSD will maintain one (1) High School Guidance Counselor and one

### Actual Actions/Services

Hoopa Valley High currently has the one (1) Guidance Counselor and one (1) Guidance

### Budgeted Expenditures

Amount:  
199,724

### Estimated Actual Expenditures

Amount:  
209,210

(1) Guidance Technician for student guidance on CTE pathway options, A-G course selection, and AP courses that will help improve student achievement and high school graduation.

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.

Source:  
RS 0001 Supplemental  
  
Budget Reference:  
GL 1191 FC 3110  
OB 1xxx – 3xxx

Source:  
RS 0001 Supplemental  
  
Budget Reference:  
GL 1191 FC 3110  
OB 1xxx – 3xxx

### Action 13

#### Planned Actions/Services

School Administration and Support Staff monitor state standards, implementation in the classrooms, instructional materials and supplies needed, and state testing to support, increase, and assist students with high quality education and improve CAASPP achievement scores throughout KTJUSD for all students.

#### Actual Actions/Services

Site Administrators collected weekly lesson plans submitted by teachers at all sites, grade levels, 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.

#### Budgeted Expenditures

Amount:  
1,242,241  
  
Source:  
RS 0000  
  
Budget Reference:  
GL 1192 MG 0000  
OB 1xxx – 2xxx – 3xxx

#### Estimated Actual Expenditures

Amount:  
1,479,283  
  
Source:  
RS 0000  
  
Budget Reference:  
GL 1192 MG 0000  
OB 1xxx – 2xxx – 3xxx

### Action 14

#### Planned Actions/Services

New and Replacement of Technology needs for the classroom instruction and CAASPP/SBAC testing materials/supplies throughout the district as needed, annually. This ensures that students are provided new technology needs and updates as needed to

#### Actual Actions/Services

Examples of new or replacement technology needs for this year are: headphones for students, lamps, extension cords/surge protector cords, and other technology supplies for students to utilize in a learning environment that will promote higher achievements on grade level benchmarks, and state CAASPP/SBAC

#### Budgeted Expenditures

Amount:  
10,000  
  
Source:  
RS 0000  
  
Budget Reference:

#### Estimated Actual Expenditures

Amount:  
10,000  
  
Source:  
RS 0000  
  
Budget Reference:

ensure that student learning, achievement, and scores for CAASPP/SBAC are improved throughout the district.

testing throughout the district.

OB 43XX

OB 43XX

## Action 15

### Planned Actions/Services

Trinity Valley Elementary School (TVES 021) 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.

### 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

Amount:  
A: 35,262  
B: 36,917

Source:  
A: RS 3010  
B: SC 021

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

### Estimated Actual Expenditures

Amount:  
A: 17,571  
B: 42,506

Source:  
A: RS 3010  
B: SC 021

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

## Action 16

### Planned Actions/Services

Hoopa Valley Elementary School (HVES 022) 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

### Actual Actions/Services

Hoopa 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,

### Budgeted Expenditures

Amount:  
A: 144,298  
B: 11,197

Source:  
RS 3010

Budget Reference:

### Estimated Actual Expenditures

Amount:  
A: 157,392  
B: 3,102

Source:  
RS 3010

Budget Reference:

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.

Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual HVES SPSA.

A: 2xxx – 3xx2  
B: 4xxx

A: 2xxx – 3xx2  
B: 4xxx

## Action 17

### Planned Actions/Services

Orleans Elementary School (OES 025) 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.

### 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

Amount:  
A: 19,793  
B: 11,762

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xxx  
B: 4xxx

### Estimated Actual Expenditures

Amount:  
A: 8,506  
B: 5,807

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xxx  
B: 4xxx



## Action 18

### Planned Actions/Services

Weitchepec 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 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.

### Actual Actions/Services

Weitchepec 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 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.

### Budgeted Expenditures

Amount:  
A: 8,995  
B: 4,992

Source:  
RS 3010

Budget Reference:  
A: SC 024  
B: SC 023  
OB 4xxx

### Estimated Actual Expenditures

Amount:  
A: 715  
B: 1,728

Source:  
RS 3010

Budget Reference:  
A: SC 024  
B: SC 023  
OB 4xxx – 5xxx

## Action 19

### Planned 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,

### 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

### Budgeted Expenditures

Amount:  
A: 63,865  
B: 20,537

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xx2

### Estimated Actual Expenditures

Amount:  
A: 67,369  
B: 35,852

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xx2



Intervention curriculum for ELA and Math, Teacher and staff professional development, PBIS training, Literacy paraprofessional services, and more as included in the annual HVHS SPSA.

training, Literacy paraprofessional services, and more as included in the annual HVHS SPSA.

B: 4xxx

B: 4xxx

## Action 20

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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, Literacy paraprofessional services, and more as included in the annual CJCHS SPSA.

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, Literacy paraprofessional services, and more as included in the annual CJCHS SPSA.

Amount:  
15,596

Source:  
RS 3010

Budget Reference:  
OB 4xxx

Amount:  
10,918

Source:  
RS 3010

Budget Reference:  
OB 4xxx

# 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 of our students in all school sites to provide a high quality instruction in a safe environment to increase student success and engagement. While other strategies need to be research to have a larger impact on CAASPP/SBAC testing results, student discipline areas that need to be consistent at each site to minimize the chronic absenteeism, suspensions, and improve overall ELA and Math scores, High School graduation, and the College/Career Readiness indicators.

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 hone in our greatest assets and room for improvement on all of these goals, actions, and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A: 5% increase = 2% salary increase plus H&W contribution increases

B: 10% increase = 2% salary increase plus H&W contribution increases; extra pay for additional hours and 2% on top of stipends

C: 15% increase = 2% salary increase plus H&W contribution increases; extra pay for additional hours

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 experience 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 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 15:

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

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 18:

We spent less money than anticipated due to the decrease funding in our Title 1 grant.

Action 19:

2% salary increase plus H&W contribution increases and 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 in order to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges in order to make our LCAP process more transparent and user friendly.

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 2

KTJUSD will ensure that all students have the opportunity to learn in a culturally responsive, social/emotional, and physically safe learning environment in order to succeed.

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

**State Priorities:** 5

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

KTJUSD attendance rates will average at least 95%

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

**Actual**

TARGET NOT MET: P2 Attendance for Spring 2017 = 94.4%.

TARGET NOT MET: Chronic absenteeism for KTJUSD as of 5/31/2017 is at 4% (38 out of 944 students in the district).

**Expected**

**Actual**

KTJUSD high school drop-out rate will be 5 or less dropouts

TARGET NOT MET: KTJUSD experienced an 8.4% dropout rate in 2015-16 and an 11.1% rate in 2014-15. Which resulted in a decrease of 2.7%. Hoopa Valley High School drop-out rates decreased from 7.5% in 2014-15 to 0% in 2015-16 resulting in a decrease of more than 5%. The dropout rate goals was not met by Captain John Continuation High School, where 18.2% of high school dropouts was maintained in both 2014-15 and 2015-16. 2016-17 HVHS increased to 0.8% (1 student) for high school dropouts. CJCHS decreased to 11.5%.

KTJUSD middle school drop-out rates will be 0

TARGET NOT MET: KTJUSD has maintained a middle school drop-out rate of 1 student for 2014-15 and 2015-16.

KTJUSD high school graduation rate will be 91% resulting in a Green (high) performance level on the CA Dashboard

TARGET NOT MET: KTJUSD graduation for 2014-15 was at 90%, a decline from 1.5% from 2013-14.

# 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

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.

### Actual Actions/Services

1.0 FTE school nurse and 0.5 health secretary employed to serve students at various assigned sites in the district.

### Budgeted Expenditures

Amount:  
A: 44,025 – 23,644  
B: 66,133 -23,644

Source:  
A: RS 5640  
B: RS 0001

Budget Reference:  
GL 1191 FC 3140 MG 0611  
GL 1192 FC 2700

### Estimated Actual Expenditures

Amount:  
A: 47,973 – 25,522  
B: 71,959 – 25,598

Source:  
A: RS 5640  
B: RS 0001

Budget Reference:  
GL 1191 FC 3140 MG 0611  
GL 1192 FC 2700 MG 0611

## Action 2

### Planned Actions/Services

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

### Actual Actions/Services

KTJUSD Maintenance, Transportation, and Operation services were maintained all year.

### Budgeted Expenditures

Amount:  
A: 1,085,637  
B: 164,000  
C: 11,140  
D: 288,972

### Estimated Actual Expenditures

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

engagement and success.

Source:  
RS 8150  
RS 0210  
  
Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx  
C: 5xxx  
D: 6xxx

Source:  
RS 8150  
RS 0210  
  
Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx  
C: 5xxx  
D: 6xxx

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

KTJUSD will maintain four (4) Outreach Consultants to support student success with supplemental concentration services and instruction for in-school and after-school 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

Amount:  
235,601  
  
Source:  
RS 0001 Supplemental  
  
Budget Reference:  
GL 1342 FC 3130  
OB 2xxx – 3xxx

Amount:  
193,272  
  
Source:  
RS 0001 Supplemental  
  
Budget Reference:  
GL 1342 FC 3130  
OB 2xxx – 3xxx

to date.

## Action 4

### Planned Actions/Services

Increase After-School activity opportunities including: transportation, for students to help increase attendance and graduation rates in order to provide after-school tutoring and other support from teachers that are willing to stay after to help their students on various assignments, making up tests, etc.

### Actual Actions/Services

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.

### Budgeted Expenditures

Amount:  
A: 88,656  
B: 13,924  
C: 72,332

Source:  
RS 0200 Supplemental

Budget Reference:  
A: 1xxx – 3xx1  
B: 4xxx  
C: 5xxx

### Estimated Actual Expenditures

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

Source:  
RS 0200 Supplemental

Budget Reference:  
A: 1xxx – 3xx1  
B: 4xxx  
C: 5xxx

## Action 5

### Planned Actions/Services

Trinity Valley Elementary School (TVES 021) 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

### 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

### Budgeted Expenditures

Amount:  
A: 35,262  
B: 36,917

Source:  
A: RS 3010  
B: SC 021

### Estimated Actual Expenditures

Amount:  
A: 17,571  
B: 42,506

Source:  
A: RS 3010  
B: SC 021



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.

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.

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

## Action 6

### Planned Actions/Services

Hoopa Valley Elementary School (HVES 022) 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 HVES SPSA.

### Actual Actions/Services

Hoopa 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 HVES SPSA.

### Budgeted Expenditures

Amount:  
A: 144,298  
B: 11,197

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

### Estimated Actual Expenditures

Amount:  
A: 157,392  
B: 3,102

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

## Action 7

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Orleans Elementary School (OES 025) 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.

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.

Amount:  
 A: 19,793  
 B: 11,762

Source:  
 RS 3010

Budget Reference:  
 A: 2xxx – 3xxx  
 B: 4xxx

Amount:  
 A: 8,506  
 B: 5,807

Source:  
 RS 3010

Budget Reference:  
 A: 2xxx – 3xxx  
 B: 4xxx

## Action 8

### Planned Actions/Services

Weitchepec 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 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.

### Actual Actions/Services

Weitchepec 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 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.

### Budgeted Expenditures

Amount:  
 A: 8,995  
 B: 4,992

Source:  
 RS 3010

Budget Reference:  
 A: SC 024  
 B: SC 023  
 OB 4xxx

### Estimated Actual Expenditures

Amount:  
 A: 715  
 B: 1,728

Source:  
 RS 3010

Budget Reference:  
 A: SC 024  
 B: SC 023  
 OB 4xxx – 5xxx

## Action 9

### Planned 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, Literacy paraprofessional services, and more as included in the annual HVHS SPSA.

### 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, Literacy paraprofessional services, and more as included in the annual HVHS SPSA.

### Budgeted Expenditures

Amount:  
A: 63,865  
B: 20,537

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

### Estimated Actual Expenditures

Amount:  
A: 67,369  
B: 35,852

Source:  
RS 3010

Budget Reference:  
A: 2xxx – 3xx2  
B: 4xxx

## Action 10

### Planned Actions/Services

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, Literacy paraprofessional services, and more as

### Actual Actions/Services

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, Literacy

### Budgeted Expenditures

Amount:  
15,596

Source:  
RS 3010

Budget Reference:  
OB 4xxx

### Estimated Actual Expenditures

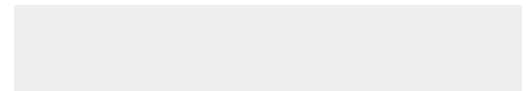
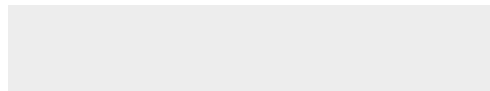
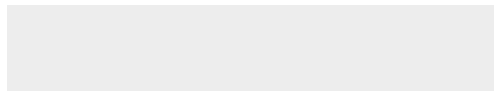
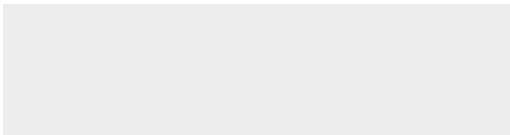
Amount:  
10,918

Source:  
RS 3010

Budget Reference:  
OB 4xxx

included in the annual CJCHS SPSA.

paraprofessional services, 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 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 of our students in all school sites to provide a high quality instruction in a safe environment to increase student success and engagement. While other strategies need to be research to have a larger impact on CAASPP/SBAC testing results, student discipline areas that need to be consistent at each site to minimize the chronic absenteeism, suspensions, and improve overall ELA and Math scores, High School graduation, and the College/Career Readiness indicators.

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

KTJUSD LCAP Goal #2 was clear and schools were able to work through and communicate with their staff, families, and communities in order successfully obtain this goal and their own local school site goals that aligned in their SPSA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Action 3:

We did not fill the open position at Captain John as the School Site Council determined the position was not needed at this time. That other strategies to prevent students from dropping out could be researched and incorporated with the staff and administration that currently exist at this CHCHS.

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 in order to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges in order to make our LCAP process more transparent and user friendly.

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 3

KTJUSD will ensure that all schools are a safe and welcoming learning environment for all their students and families.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

KTJUSD suspension rates will decrease to 6%

TARGET MET: Suspension rate in 2014-15 reported in the CA Dashboard was at 0.2% (2 students out of 1025). This was a 7.9% decrease from 2013-14 (81 students). CA DataQuest, shows that the 2014-15 rate was 3.1%, a decrease of 7.3%. The CA Dashboard does not include the alternative schools (Captain John and Two Rivers). Information by school site is listed below:  
School - 2013-14 - 2014-15 - Change %

	<table border="1"> <tr><td>CJCHS</td><td>29%</td><td>15.3%</td><td>-13.7%</td></tr> <tr><td>HVES</td><td>9.6%</td><td>0.2%</td><td>-9.6%</td></tr> <tr><td>HVHS</td><td>13.8%</td><td>0.4%</td><td>-13.4%</td></tr> <tr><td>JNES</td><td>0%</td><td>0%</td><td>UC</td></tr> <tr><td>OES</td><td>0%</td><td>0%</td><td>UC</td></tr> <tr><td>River's Edge</td><td>70%</td><td>64.7%</td><td>-5.3%</td></tr> <tr><td>TVES</td><td>0%</td><td>0%</td><td>UC</td></tr> <tr><td>Two Rivers</td><td>45%</td><td>55.6%</td><td>+10.6%</td></tr> <tr><td colspan="4">School closed due to mold... resources and plans shifted to Orleans and Jack Norton as student were hosted in those locations.</td></tr> <tr><td>KTJUSD</td><td>10.4%</td><td>3.1%</td><td>-7.3%</td></tr> </table>	CJCHS	29%	15.3%	-13.7%	HVES	9.6%	0.2%	-9.6%	HVHS	13.8%	0.4%	-13.4%	JNES	0%	0%	UC	OES	0%	0%	UC	River's Edge	70%	64.7%	-5.3%	TVES	0%	0%	UC	Two Rivers	45%	55.6%	+10.6%	School closed due to mold... resources and plans shifted to Orleans and Jack Norton as student were hosted in those locations.				KTJUSD	10.4%	3.1%	-7.3%
CJCHS	29%	15.3%	-13.7%																																						
HVES	9.6%	0.2%	-9.6%																																						
HVHS	13.8%	0.4%	-13.4%																																						
JNES	0%	0%	UC																																						
OES	0%	0%	UC																																						
River's Edge	70%	64.7%	-5.3%																																						
TVES	0%	0%	UC																																						
Two Rivers	45%	55.6%	+10.6%																																						
School closed due to mold... resources and plans shifted to Orleans and Jack Norton as student were hosted in those locations.																																									
KTJUSD	10.4%	3.1%	-7.3%																																						
KTJUSD expulsion rates will be at 3 or less	TARGET MET: Expulsions for both the 2013-14 and 2014-15 school years, as reported in DataQuest were Zero.																																								
KTJUSD Facilities will be in good repair by 2019-20; Major construction is currently underway throughout the district	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.																																								
KTJUSD have 100% parent participation in a least one parent/teacher conference per year	TARGET MET: 100% of KTJUSD parents and/or legal guardians participated in a least one parent/teacher conference during the school year.																																								
KTJUSD will ensure that all School Site Councils will also serve as the LCAP committee, having all 5 parent slots filled and participating annually	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.																																								
KTJUSD will have 100% of the parents participating in their students IEP meetings	TARGET MET: 100% of parent and/or legal guardians participated in the IEP process and meetings of their students.																																								
<p>KTJUSD California Healthy Kids (CHK) survey will indicate the following percentages of students feeling safe at school:</p> <p>65% (5<sup>th</sup> grade)</p> <p>50% (8<sup>th</sup> grade)</p> <p>45% (11<sup>th</sup> grade)</p> <p>53% overall</p>	TARGET MET: Overall outcome was met on the annual California Healthy Kids Survey. As 54% of our students in the district feel safe at school.																																								



# Actions/Services

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

## Action 1

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

<p>KTJUSD will maintain Chief of School Safety</p>	<p>KTJUSD maintained Chief of school safety and purchased materials and supplies needed for that position.</p>	<p>Amount: 102,274</p> <p>Source: RS 0000</p> <p>Budget Reference: GL 1416 OB 2xxx – 3xxx</p>	<p>Amount: 102,274</p> <p>Source: RS 0000</p> <p>Budget Reference: GL 1416 OB 2xxx – 3xxx</p>
--	--	---	---

## Action 2

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

<p>KTJUSD will maintain school psychologist/counselor</p>	<p>KTJUSD had to contract out for this particular position/service. District position remains unfilled/open.</p>	<p>Amount: 97,298</p> <p>Source: RS 0001 Supplemental</p> <p>Budget Reference: GL 5770 FC 3120 Salary/Benefits</p>	<p>Amount: 11,783</p> <p>Source: RS 0001 Supplemental</p> <p>Budget Reference: GL 5770 FC 3120 Salary/Benefits</p>
---	--	--	--

# 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 of our students in all school sites to provide a high quality instruction in a safe environment to increase student success and engagement. While other strategies need to be research to have a larger impact on CAASPP/SBAC testing results, student discipline areas that need to be consistent at each site to minimize the chronic absenteeism, suspensions, and improve overall ELA and Math scores, High School graduation, and the College/Career Readiness indicators.

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

KTJUSD LCAP Goal #3 action and services was clear and schools (and their individual communities) was able to communicate the plan to obtain their goals that aligned to the district LCAP. We are anticipating even better results as complete implementation is expected by the end of 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2:

Unfilled/Open vacancy for school psychologist/counselor; like many of our vacancies in multiple positions and sites; Contracted services 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 in order to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges in order to make our LCAP process more transparent and user friendly.

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 4

KTJUSD will ensure that students have access to a variety of engaging offerings, including but not limited to drama, music, physical education, sports, cultural activities, Career Technical Education, and more.

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

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

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

KTJUSD will ensure that all students, TK-12 will have the ability to participate in learning opportunities appropriate for their grade level in PE, visual and performing arts, science, cultural activities, sports, and CTE courses as demonstrated in class schedules. All parents will be invited to participate in the activities associated with the classroom.

### 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.

**Expected**

KTJUSD All 5<sup>th</sup> – 8<sup>th</sup> grade students will participate in the Science Fair and History Day; All 4<sup>th</sup> grade students will participate in the Spelling Bee; All TK-12<sup>th</sup> grade students will participate in the Fish Fair; and all 9<sup>th</sup> – 12<sup>th</sup> grade students will have an opportunity to participate in the Salmon Run annually.

**Actual**

TARGET MET: As recorded in the teacher logs, attendance, and participant logs, all 5<sup>th</sup> – 8<sup>th</sup> grade students participated in the Science Fair and History Day; All 4<sup>th</sup> grade students will participate in the Spelling Bee; All TK-12<sup>th</sup> grade students will participate in the Fish Fair; and all 9<sup>th</sup> – 12<sup>th</sup> grade students will have an opportunity to participate in the Salmon Run annually, 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
KTJUSD will maintain a Music Teacher	KTJUSD was able to maintain the one music teacher who serves all K-8 schools in the district.	Amount: A. 44,595 B. 44,595 C. 500  Source: A. RS 0001 (Supplemental) B. RS 1100 C. RS 1100  Budget Reference: A. 1xxx-3xxx B. 1xxx-3xxx	Amount: A. 47,009 B. 47,009 C. 0 D. 840  Source: A. RS 0001 (Supplemental) B. RS 1100 C. RS 1100 D. RS 1100  Budget Reference: A. 1xxx-3xxx B. 1xxx-3xxx

		C. 4xxx	C. 4xxx D. 5xxx
KTJUSD will maintain all extra-curricular, co-curricular and community/cultural activities throughout the year for all students to participate in annually.	KTJUSD will maintain all extra-curricular, co-curricular and community/cultural activities throughout the year for all students to participate in annually.	<p>Amount:</p> <p>A. 82,152 B. 21,409 C. 71,260 D. 5,500 E. 10,000</p> <p>Source:</p> <p>A-C 0200 (Supplemental) D-E 0000</p> <p>Budget Reference:</p> <p>A. 1xxx-3xxx B. 4xxx C. 5xxx D. 1xxx-3xxx E. 4xxx</p>	<p>Amount:</p> <p>A. 73,691 B. 21,356 C. 71,260 D. 5,300 E. 828 F. 878</p> <p>Source:</p> <p>A-C (Supplemental) D-F 0000</p> <p>Budget Reference:</p> <p>A. 1xxx-3xxx B. 4xxx C. 5xxx D. 1xxx-3xxx E. 4xxx F. 5xxx</p>

## 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 of our students in all school sites to provide a high quality instruction in a safe environment to increase student success and engagement. While other strategies need to be research to have a larger impact on CAASPP/SBAC testing results, student discipline areas that need to be consistent at each site to minimize the chronic absenteeism, suspensions, and improve overall ELA and Math scores, High School graduation, and the College/Career Readiness indicators.

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

KTJUSD LCAP Goal #4 action and services was clear and schools (and their individual communities) were able to communicate the plan to obtain their goals that aligned to the district LCAP. We are anticipating even better results as complete implementation is expected by the end of 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Maintain Music Teacher-2% salary increase plus H&W contribution increases

Action 2: KTJUSD will maintain all extra-curricular, co-curricular and community/cultural activities throughout the year for all students to participate in annually.

A-C-After School Athletics, the original total budgeted amount of \$174,821 included the base stipend amount plus 2% of an average certificated employee, yearly salary for each sport. This is due to a contractual agreement between the teachers and the classified units. Actual expenditures were \$166,307 as some stipend positions were filled with "walk-ons" and were paid the base stipend only.

E-Field Trips, the original total budgeted amount of \$10,000 incorporated all field trips to come of 0000. Actual expenditures were \$1,706 as we were successful in obtaining some grants and donations to help fund the activities.

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 in order to fill the currently open positions in our district. Several actions have been removed to gain stakeholder input and decrease duplication or challenges in order to make our LCAP process more transparent and user friendly.

---

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

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

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

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

September to December of 2017-Superintendent began meeting with stakeholders (KTTA, CSEA, IPP, PAC and SSCs) describing the process to gather input and how coordinating the plan through SSC would allow for more influence on the plan

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

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

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

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

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

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



## Impact on LCAP and Annual Update

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

Proposed LCAP reflects individual action plans based on stakeholders suggestions for each school site. Each school site utilized their stakeholder/parent groups (School Site Council, PTAs, PTOs, ASBs and Indian Policies and Procedures) to gather input and create SPSA accordingly. For the most part, the SPSAs did not change in any significant way as progress towards the stated goals has exceeded expectations. The specific impact on the LCAP for 2018-19 has no significant change.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

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

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

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

**Local Priorities:**

**Identified Need:**

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

**Expected Annual Measureable Outcomes**

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

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

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

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

N/A

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

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

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

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.

N/A

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.

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

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

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

N/A

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

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

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

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

N/A

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

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

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

## Planned Actions/Services

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

# Action #1

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

## Students to be Served

All Students

## Location(s)

All Schools

**OR**

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

## Students to be Served

N/A

## Scope of Services:

N/A

## Location(s)

N/A

## Actions/Services

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

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

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

Modified

Unchanged

## 2017-18 Actions/Services

N/A

## 2018-19 Actions/Services

Operational support to implement Indian Land Tenure utilizing Indian Education Department

## 2019-20 Actions/Services

Operational support to implement Indian Land Tenure utilizing Indian Education Department

## Budgeted Expenditures

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

## Action #2

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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



**Students to be Served****Scope of Services:****Location(s)**

N/A

N/A

N/A

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

Modified

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

580,010 Supplemental

580,010 Supplemental

**Source**

N/A

RS 0000 Supplemental

RS 0000 Supplemental

**Budget Reference**

N/A

GL 1110 OB 1XXX-3XX1

GL 1110 OB 1XXX-3XX1

# Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

support for all students, specifically unduplicated.

support for all students, specifically unduplicated.

## Budgeted Expenditures

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

# Action #4

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

**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

## Actions/Services

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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

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

## Action #5

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

## Budgeted Expenditures

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

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

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

## Action #7

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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



Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

**Action #8**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

**Year 2017-18**

**2018-19**

**2019-20**

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

## Action #9

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

N/A

**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	N/A	20,500 Supplemental 22,000 Supplemental	20,500 Supplemental 22,000 Supplemental
Source	N/A	RS 0218 Supplemental	RS 0218 Supplemental
Budget Reference	N/A	OB 58XX	OB 58XX

**Action #10**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Purchase supplemental materials to be used primarily to support unduplicated youth

Purchase supplemental materials to be used primarily to support unduplicated youth

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

63,012 Supplemental

63,012 Supplemental

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

## Action #11

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

**Action #12**

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

**Students to be Served****Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

**Actions/Services**

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

**2018-19**

**2019-20**

**Amount**

N/A

134,464 Supplemental

134,464 Supplemental

**Source**

N/A

RS 0001 Supplemental

RS 0001 Supplemental



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

## Action #13

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

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

**OR**

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

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

## Actions/Services

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

N/A

Maintain Guidance Counselors

Maintain Guidance Counselors

### Budgeted Expenditures

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

### Action #14

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

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

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

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

N/A

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

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

### Budgeted Expenditures

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

**Budget Reference**

N/A

GL 1192 MG 0000  
OB 1XXX- 3XXX  
OB 2XXX-3XXX

GL 1192 MG 0000  
OB 1XXX- 3XXX  
OB 2XXX-3XXX

## Action #15

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Trinity Valley

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

New

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

N/A

As defined in the TVES 021 Title I allocation  
SPSAAs defined in the TVES 021 Title I allocation  
SPSA**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

A. 21,313  
B. 51,952A. 21,313  
B. 51,952**Source**

N/A

RS 3010  
SC 021RS 3010  
SC 021**Budget  
Reference**

N/A

A. 2XXX-3XX2  
B. 4XXXA. 2XXX-3XX2  
B. 4XXX**Action #16**

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

**Students to be Served**

All Students

**Location(s)**

Specific Schools, Hoopa Elementary

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

A. 151,271  
B. 6,006

A. 151,271  
B. 6,006

**Source**

N/A

RS 3010

RS 3010

**Budget Reference**

N/A

A. 2XXX-3XX2  
B. 4XXX

A. 2XXX-3XX2  
B. 4XXX

## Action #17

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Orleans

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

## Budgeted Expenditures

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

## Action #18

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

### Students to be Served

All Students

### Location(s)

Specific Schools, Weitchpec and Jack Norton



**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

**Year 2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

A.12,926  
B. 3,014

A.12,926  
B. 3,014

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

## Action #19

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

### Students to be Served

All Students

### Location(s)

Specific Schools, Hoopa High

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

### Actions/Services

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

---

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

---

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

---

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

**Action #20**

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Captain John

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

13,783

13,783

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

## Action #21

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

### Students to be Served

### Location(s)

N/A

N/A

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

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

Unchanged

## Goal 2

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

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

State Priorities: 5

Local Priorities:

### Identified Need:

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

### Expected Annual Measureable Outcomes

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

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

## Planned Actions/Services

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

### Action #1

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



**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year 2017-18

2018-19

2019-20

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

## Action #2

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

### Students to be Served

### Location(s)

All Students

All Schools

**OR**

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

## Budgeted Expenditures

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

# Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Hoopa Elementary, Trinity Valley, Hoopa High

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Maintain 3 Outreach Consultants

Maintain 3 Outreach Consultants

## Budgeted Expenditures

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

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

**Action #5**

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

**Students to be Served**

All Students

**Location(s)**

Specific Schools, Trinity Valley

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

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

Modified

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

Unchanged

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

As defined in the TVES 021 Title I allocation  
SPSA

**2019-20 Actions/Services**

As defined in the TVES 021 Title I allocation  
SPSA

**Budgeted Expenditures**

**Year 2017-18**

**2018-19**

**2019-20**

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

## Action #6

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Hoopa Elementary

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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



Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the HES 022 Title I allocation  
SPSA

As defined in the HES 022 Title I allocation  
SPSA

**Budgeted Expenditures**

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

**Action #7**

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Orleans Elementary

## OR

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

### Students to be Served

### Scope of Services:

### Location(s)

N/A

N/A

N/A

### Actions/Services

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

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

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

Modified

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

N/A

As defined in the Orleans 025 Title I allocation SPSA

As defined in the Orleans 025 Title I allocation SPSA

### Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

See Goal 1 Action 17

See Goal 1 Action 17

Source

N/A

See Goal 1 Action 17

See Goal 1 Action 17

**Budget  
Reference**

N/A

See Goal 1 Action 17

See Goal 1 Action 17

## Action #8

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Weitchpec & Jack Norton

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

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

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

### Budgeted Expenditures

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

### Action #9

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

**Students to be Served**

All Students

**Location(s)**

Specific Schools, Hoopa High

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

As defined in the Hoopa High Title I allocation SPSA

As defined in the Hoopa High Title I allocation SPSA

### Budgeted Expenditures

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

### Action #10

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

**Students to be Served**

**Location(s)**

All Students

Specific Schools, Orleans

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

As defined in the Captain John Title I allocation SPSA

As defined in the Captain John Title I allocation SPSA

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

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

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

Unchanged

## Goal 3

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

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

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

**Local Priorities:**

### Identified Need:

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

### Expected Annual Measureable Outcomes

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



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

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

California Healthy Kids Survey will reflect a 10% increase in students feeling safe at school over the baseline of the 2015-16 results	CHK survey indicated the following percentages of students feeling safe at school: 58% (5th grade) 44% (8th grade) 38% (11th grade)	N/A	CHK survey will indicate the following percentages of students feeling safe at school: 70% (5th grade) 55% (8th grade) 50% (11th grade)	CHK survey will indicate the following percentages of students feeling safe at school: 75% (5th grade) 60% (8th grade) 55% (11th grade)
--	--	-----	--	--

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Maintain Chief of School Safety

Maintain Chief of School Safety

### Budgeted Expenditures

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

## Action #2

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

**Students to be Served****Location(s)**

N/A

N/A

**OR**

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

**Students to be Served****Scope of Services:****Location(s)**

Foster Youth, Low Income

LEA-Wide

All Schools

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

Modified

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

N/A

Maintain Counselor

Maintain Counselor

**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

See Goal 1 Action 2

See Goal 1 Action 2

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

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

New

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

N/A

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

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

**Budgeted Expenditures**

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

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

Unchanged

## Goal 4

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

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

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

**Local Priorities:**

### Identified Need:

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

### Expected Annual Measureable Outcomes

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



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

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

N/A

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

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

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

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

N/A

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

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

## Planned Actions/Services

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

## Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

Maintain Music Teacher

Maintain Music Teacher

## Budgeted Expenditures

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

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 2,446,550

Percentage to Increase or Improve Services

31.36 %

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

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

Klamath Trinity Joint Unified School District received \$2,446,550 in Supplemental Local Control Funding Formula Funds for 2017-18. These funds are calculated on the unduplicated number of English learners, students identified as low-income and foster youth. KTJUSD will use this dollar amount to offer a variety of programs and supports specifically for low income students and foster youth. These include: mental health support, added family support for engagement, literacy training, positive behavior support, positive attendance support and culturally inclusive training. The district will also offer services and programs aligned with LCAP goals that serve all students including Native American students and students with disabilities, such as RTI/MTSS training for teachers. The justification for the district-wide implementation of these practices is the importance of making an impact on the learning environment and the climate of the schools as a whole which will have a positive impact on the targeted subgroups.

These services are the most effective use of our funds because of the following:

- Using a Response to Instruction and Intervention (Rtl) model, the resource/Rtl specialists will identify and allocate resources to students targeting

foster youth, students with disabilities, and/or students who are Native American, and/or Socio-Economically Disadvantaged

- All Students will be enrolled in classes with a lower teacher to student ratio and will not be enrolled in combination grade classes.
- Students throughout the District will participate in Restorative Justice Practices, Behavioral Intervention and Support (PBIS), Common Core State Standards (CCSS), College and Career readiness programs, and After School Education and Safety (ASES). In addition, there will be a focus on increased attendance, Advanced Placement and A-G enrollment, CAASPP proficiency, parent involvement through Outreach Consultants, and graduation /promotion rates in the identified sub-groups, with an expected increase for all students as well as decreased dropout rates, and lower suspension and expulsion rates.

There will be training for emotional-social well-being, trauma informed care, and training for certificated and classified staff in resiliency, issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth and Low Socio-Economic students.

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

2,236,861

28.54%

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

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

Klamath-Trinity Joint Unified School District received \$2,236,861 in Supplemental LCFF fund for 2018-19. 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 still 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:

<b>KTJUSD Unduplicated Pupils</b>	<b>2018-19</b>
English Learners	0.2%
Foster Youth	3.4%
Socioeconomically Disadvantaged	81.9%
<b>Total Enrollment: 1,001</b>	

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 as a whole 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 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))

and

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 absolutely 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 has 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 not succeeding 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 1 Maintain Chief of School Safety (\$112,076)**

Research has shown that students identified as low socio-economic 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 socio-economically 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 of 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 (\$47,849)**

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 students 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 with the exception of 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.