

KLAMATH-TRINITY JOINT UNIFIED SCHOOL DISTRICT

BOARD AGENDA ITEM

Date: September 11, 2018

To: BOARD OF TRUSTEES

From: Jon Ray
Superintendent

Re: 2018-19 LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)
– REVISIONS

Request:

The Board is asked to review and accept revisions made to the 2018-19 LCAP.

Fiscal Impact:

Unknown

Recommendation:

Approve

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Annual Measurable Outcomes

Expected

100% of teachers will meet state credentialing requirements

Actual

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

Expected

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

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

Teaachers implemented CCSS measured as follows:

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

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

Actual

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

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

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

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

Expected

Identified EL students will increase in each appropriate AMAO level

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

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

25% pass the EAP placement indicator

Actual

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

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

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

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

Actions/Services

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

Action 1

Planned Actions/Services

Implement Indian Land Tenure utilizing Indian Education Department

Actual Actions/Services

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

Budgeted Expenditures

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

Source
 A RS 4510
 B RS 0000 Supplemental

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

Estimated Actual Expenditures

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

A RS 4510
 B RS 0000 Supplemental

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

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Retain highly Qualified Teachers in all classrooms

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

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

Source
A RS 1100
B RS 1400
C RS 6500

Budget Reference
OB 1XXX-3XXX

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

A RS 1100
B RS 1400
C RS 6500

OB 1XXX-3XXX

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

A1 4,043,928
B 222,764

SOURCE
A RS 0000
B RS 0001

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

Estimated Actual Expenditures

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

A RS 0000
B RS 0001

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

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Amount
15,000

Source
RS1100

Budget Reference
OB 58xx

Estimated Actual Expenditures

14,135
RS 0001
OB 5884

Action 5

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
63,000 Compass
18,000 ST math

SOURCE
RS1100 0000

BUDGET REFERENCE
GL1110 FC 1000 OB 43xx 5xxx

Estimated Actual Expenditures

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

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Technology Department
 1-IT Director
 4- Site leads

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

AMOUNT
 A. 370,781
 B. 23,369

SOURCE
 RS 0228 SUPPLEMENTAL

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

A 370,323
 B 23,369

RS 0228

A OB 2XXX-3XX
 B OB 58XX

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
 107,766

SOURCE
 RS 3010, 4126, 4035

BUDGET REFERENCE OB
 52XX

Estimated Actual Expenditures

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

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

AMOUNT
42,500

SOURCE
RS 0218 SUPPLEMENTAL

BUDGET REFERENCE
OB 58XX

42,792
RS 0218
OB 5XXX

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Textbook adoption/Supplemental

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

AMOUNT
63,012

SOURCE
RS 0212 SUPPLEMENTAL

BUDGET REFERENCE
OB 41XX

63,012
RS 0212
OB 4XXX

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain 5 Library/Media technicians to further assist unduplicated students

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

AMOUNT
207,875

SOURCE
RS 0001 Supplemental

BUDGET REFERENCE
OB 2216
OB 3xx2

140,955
RS 0001
OB 2216-3XX2

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Instructional Aides/Monitors

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

AMOUNT
224,265

SOURCE
RS 0001 Supplemental

BUDGET REFERENCE
OB 2105 and 2901
OB 3xx2

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

Action 12

Planned Actions/Services

Maintain guidance counselor

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
199,724

SOURCE
RS 0001 Supplemental

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

Estimated Actual Expenditures

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

Action 13

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
1,242,241

SOURCE
RS 0000

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

Estimated Actual Expenditures

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

Action 14

Planned Actions/Services

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

Actual Actions/Services

Purchased headphones, lamps, cords and other supplies

Budgeted Expenditures

AMOUNT
10,000

SOURCE
RS 0000

BUDGET REFERENCE
OB 43XX

Estimated Actual Expenditures

10,000
RS 0000
OB 43XX

Action 15

Planned Actions/Services

As defined in the TVES 021 Title I Allocation SPSA

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
A. 35,262
b. 36,917

SOURCE
A. RS 3010
B. SC 021

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

Estimated Actual Expenditures

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

Action 16

Planned Actions/Services

As defined in the HES 022 Title I allocation SPSA

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
A. 144,298
B. 11,197

SOURCE
RS 3010

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

Estimated Actual Expenditures

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

Action 17

Planned Actions/Services

As defined in the Orleans 025 Title 1 Allocation SPSA

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
A. 19,793
B. 11,762

SOURCE
RS 3010

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

Estimated Actual Expenditures

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

Action 18

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT

- A. 8,995
- B. 4,992

SOURCE

RS 3010

BUDGET REFERENCE

- A. SC 024
- B. SC 023
- OB 4XXX

Estimated Actual Expenditures

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

Action 19

Planned Actions/Services

As defined in the Hoopa High 450 Title 1 Allocation SPSA

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT

- A. 63,865
- B. 20,537

SOURCE

RS 3010

BUDGET REFERENCE

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

Estimated Actual Expenditures

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

Action 20

Planned Actions/Services

As defined in the Captain John
651 Title I Allocation

Actual Actions/Services

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

Budgeted Expenditures

AMOUNT
15,596

SOURCE
RS 3010

BUDGET REFERENCE
OB 4XXX

Estimated Actual Expenditures

10,918
RS 3010
OB 1XXX-5XXX

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

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

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

Action 15

Due to employee vacating the position this resulted in less expenditures

Action 17

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

Action 18

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

Action 19

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

Action 20

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

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

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5

Local Priorities:

Annual Measurable Outcomes

Expected

Attendance rates will average at least 95%

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

Actual

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

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

Expected

High School drop-out rates is 5 or less dropouts

Middle School drop-out rates will be 0

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

Actual

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

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

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

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A full time nurse and .50 Health secretary was employed

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

SOURCE
A. RS 5640
B. RS 0001

BUDGET REFERENCE
GL1191 FC 3140 MG 0611
GL 1192 FC 2700

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

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Maintenance, Operations and Transportation Department, staff and supplies

Maintenance, transportation and Operation services were maintained

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

SOURCE
 RS 8150
 RS 0210

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

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

SOURCE
 RS 8150
 RS 0210

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

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain 4 Outreach Consultants

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

AMOUNT
 235,601

 SOURCE
 RS 0001 Supplemental

 BUDGET REFERENCE
 GL 1342 FC 3130
 OB 2XXX-3XXX

193,272
 RS 0001
 OB 2909-3XX2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

HES, TVES, HHS, Implemented

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

After school activity opportunities were increased to include transportation

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

SOURCE
 RS 0200 SUPPLEMENTAL

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

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

RS 0200 SUPPLEMENTAL

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

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

As defined in the TVES 021 Title I Allocation SPSA

See Goal 1 Action 15

See Goal 1 Action 15

See Goal 1

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

As defined in the HES 022 Title I Allocation SPSA

See Goal 1

See Goal 1

See Goal 1

Action 7

Planned Actions/Services

As defined in the Orleans 025 Title 1 Allocation SPSA

Actual Actions/Services

See Goal 1

Budgeted Expenditures

See Goal 1

Estimated Actual Expenditures

See Goal 1

Action 8

Planned Actions/Services

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

Actual Actions/Services

See Goal 1

Budgeted Expenditures

See Goal 1

Estimated Actual Expenditures

See Goal 1

Action 9

Planned Actions/Services

As defined in the Hoopa High Title I Allocation SPSA

Actual Actions/Services

See Goal 1

Budgeted Expenditures

See Goal 1

Estimated Actual Expenditures

See Goal 1

Action 10

Planned Actions/Services

As defined in the Captain John Title I Allocation SPSA

Actual Actions/Services

See Goal 1

Budgeted Expenditures

See Goal 1

Estimated Actual Expenditures

See Goal 1

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

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Suspension rates will decrease to 6%

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

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

Expulsion rates will be 3 or less

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

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

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

Expected

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

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

100% of parents participate in IEPs

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

Actual

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

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

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

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

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Chief of School safety

Maintained Chief of school safety and purchased materials and supplies.

AMOUNT
102,274

SOURCE
RS 0000

BUDGET REFERENCE
GL 1416
OB 2XXX-3XXX

112,076
RS 0000
GL 1416

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Psychologist/Counselor

Contracted Psychologist services. Position remains vacant

AMOUNT
97,298

SOURCE
RS 0001 SUPPLEMENTAL

BUDGET REFERENCE
GL 5770
FC 3120
Salary/Benefits

11,783
RS 0001
GL 5770 FC 3120

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

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1

2% salary increase plus H&W contribution increase

Action 2

unfilled vacancy

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

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

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

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

Actual

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

Expected

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

Actual

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

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Music Teacher

A music teacher was maintained

See Goal 1 Action 2

GOAL 1 ACTION 2

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

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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

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

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

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

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

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

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

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

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

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

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

Impact on LCAP and Annual Update

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

N/A

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

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

Metrics/Indicators

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.

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

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Operational support to implement Indian Land Tenure utilizing Indian Education Department

2019-20 Actions/Services

Operational support to implement Indian Land Tenure utilizing Indian Education Department

Budgeted Expenditures

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

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	580,010 Supplemental	580,010 Supplemental
Source	N/A	RS 0000 Supplemental	RS 0000 Supplemental
Budget Reference	N/A	GL 1110 OB 1XXX-3XX1	GL 1110 OB 1XXX-3XX1

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

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

support for all students, specifically unduplicated.

support for all students, specifically unduplicated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	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
Source	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
Budget Reference	N/A	A. GL 1110 OB 1XXX-3XX1 B. GL 1191,1204 OB 1XXX-3XX1 C. GL 1110 OB 1XXX-3XX1 D. GL 1290,1293,5750,5770 OB 1XXX-3XX1 E. GL 1416 OB 201-3XX2	A. GL 1110 OB 1XXX-3XX1 B. GL 1191,1204 OB 1XXX-3XX1 C. GL 1110 OB 1XXX-3XX1 D. GL 1290,1293,5750,5770 OB 1XXX-3XX1 E. GL 1416 OB 201-3XX2

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

N/A

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

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

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

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

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	63,956 (Compass) Supplemental 18,000 (ST Math) Supplemental	63,956 (Compass) Supplemental 18,000 (ST Math) Supplemental
Source	N/A	RS 0001 Supplemental	RS 0001 Supplemental
Budget Reference	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

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

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	Maintain Guidance Counselors	Maintain Guidance Counselors
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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
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Action #15

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

As defined in the TVES 021 Title I allocation
SPSA

As defined in the TVES 021 Title I allocation
SPSA

Budgeted Expenditures

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

Action #16

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

Students to be Served

Location(s)

All Students

Specific Schools, Hoopa Elementary

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

A. 151,271
B. 6,006

A. 151,271
B. 6,006

Source

N/A

RS 3010

RS 3010

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

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

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

OR

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

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

Actions/Services

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

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

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

Modified

Unchanged

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

Source	N/A	RS 3010	RS 3010
Budget Reference	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

Location(s)

All Students

Specific Schools, Hoopa High

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

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

Source	N/A	RS 3010	RS 3010
Budget Reference	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

Year	2017-18	2018-19	2019-20
Amount	N/A	74,735 Supplemental	74,735 Supplemental
Source	N/A	RS 0000 Supplemental	RS 0000 Supplemental
Budget Reference	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

Amount	N/A	a. 45,346 b. 22,630	a. 45,346 b. 22,630
Source	N/A	a. RS 5640 b. RS 0000	a. RS 5640 b. RS 0000
Budget Reference	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

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 Maintenance, Operations and Transportation Department, staff and supplies.

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Hoopa Elementary, Trinity Valley, Hoopa High

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Maintain 3 Outreach Consultants

Maintain 3 Outreach Consultants

Budgeted Expenditures

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

Amount	N/A	SEE GOAL 1 ACTION 15	SEE GOAL 1 ACTION 15
Source	N/A	SEE GOAL 1 ACTION 15	SEE GOAL 1 ACTION 15
Budget Reference	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
Amount	N/A	See Goal 1 Action 16	See Goal 1 Action 16
Source	N/A	See Goal 1 Action 16	See Goal 1 Action 16
Budget Reference	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
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Action #8

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

Students to be Served

Location(s)

All Students

Specific Schools, Weitchpec & Jack Norton

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

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

Location(s)

All Students

Specific Schools, Hoopa High

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

As defined in the Hoopa High Title I allocation SPSA

As defined in the Hoopa High Title I allocation SPSA

Budgeted Expenditures

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

Action #10

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

Students to be Served

Location(s)

All Students

Specific Schools, Orleans

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

As defined in the Captain John Title I allocation SPSA

As defined in the Captain John Title I allocation SPSA

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	See Goal 1 Action 20	See Goal 1 Action 20
Source	N/A	See Goal 1 Action 20	See Goal 1 Action 20
Budget Reference	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
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<p>Suspension rates will decrease.</p>	<p>Suspension rate per CA Dashboard = .2%. for 2014-15/ However this is not accurate because suspensions were underreported. Actual suspension rate was 9%.</p>	<p>N/A</p>	<p>Suspension rate will decrease to 5%.</p>	<p>Suspension rate will decrease to 4%.</p>
<p>Expulsion rates will decrease.</p>	<p>Actual expulsions in 2016-17 were 3 expulsions.</p>	<p>N/A</p>	<p>Expulsions will be 3 or less.</p>	<p>Expulsions will be 3 or less.</p>
<p>Facilities will be safe and well maintained as measured by a 'GOOD' or better rating on the annual Facilities Inspection Tool (FIT)</p>	<p>FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019-20.</p>	<p>N/A</p>	<p>FIT indicates facilities are not in good repair. Major construction projects are underway to bring facilities in good repair by 2019-20.</p>	<p>FIT indicates facilities are in good repair.</p>

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

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

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

Action #1

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 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

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 #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

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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

2,236,861

Percentage to Increase or Improve Services

28.54%

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

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

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

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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.