

Goal #1: Increase Student Achievement.

Feedback/ Input	Added Action	Grade Span	Funding Source	Amount: 2021-22
Teachers and administrators	Tier II web based I-Ready program	1-8	Title 1	\$125,00
Teachers and administrators	PSAT (10), PSAT (11), SAT, ACT, and AP testing for all high school students who want to participate.	9-12	ELO	\$24,600
Stakeholder groups (Crescent City, Klamath and Smith River), teachers, and principals	Increase the current Reading Support Specialist to 8 hours and provide (3) for added support at sites Joe Hamilton, Smith River, and Redwood Provide (3.5 hr.) Reading Specialist support at Margaret Keating.	TK-5	ELO	\$165,816
Principals and Administrators	Provide STEMSCOPEs Training for Teachers.	TK-8	ELO	\$135,618
DELTA, DAC, as well as all three community stakeholder input groups (Klamath, Smith River, and Crescent City)	provide full-day (6 hour) instructional assistants at all elementary school sites.	TK-5	ELO	\$962,035
Administrative Staff	Provide (3) Additional (Classroom Based) TOSA's District-Wide (K-8) to support students and (first and second year) teachers.	TK-12	ESSR	\$312,00
American Indian Parent Committee	Increase the Title VI Guidance Tech to a full-time position (from 3.5 to 7 hour per day).	9-12	LCFF	\$30,000
American Indian Parent Committee	Increase the Title VI instructional assistants from 3.5 to 5 hour per day.	TK-12	LCFF	\$99,660
DAC, DELTA and the District administrative team,	Provide additional teachers to contribute to the reduction of combination classes and lower-class sizes.	TK-12	ELO	\$309,00
DELAC, District Administrative Team	Provide a full-time (TK-12) Certificated ELD Program Coordinator.	TK-12	ELO	\$96,669
ELD Staff	Provide an additional ELD Teacher to support middle school students	TK-8	LCFF	\$103,791
ELD Staff	District-Wide "Be-Glad" training for teachers.	TK-12		\$137,052
Principals, Administrative Staff	Provide (3) full-time substitute teachers to meet the minimum daily need in the District.	TK-12	LCFF	\$72,846

Goal #2: Increase Student Attendance

Feedback/ Input Group	Added Action	Grade Span	Funding Source	Amount: 2021-22
Music Teachers	Increase .40 FTE to current .60 FTE music teacher position, and add one additional (1.0 FTE) music teacher position	TK-12	LCFF	\$112,407
Klamath and Crescent City community stakeholder groups, as well as District Classified staff (library staff),	Add 4-hour Library Tech II Staff (.5 FTE) at Margaret Keating Mountain Schools, and increase existing library staff positions (at K-8 sites) to be Library Tech II's; at 6 hours/day.	TK-8	ELO	\$167,831
Klamath and Crescent City community stakeholder groups, District Classified staff members (library staff)	Facilitate library "weeding" and refreshing of books at all school sites.	TK-12	ESSR	\$180,00
teachers, classified staff, and District principals and administrators	Operate a comprehensive summer intervention/enrichment program (including transportation)	K-12	Title 1	\$250,000
from teachers, classified staff, and District principals and administrators,	Provide after school programs to serve students (in addition to the current ASES program).		ELO	\$307,194

Goal #3: Culture of Collaboration

Feedback/ Input Group	Added Action	Grade Span	Funding Source	Amount: 2021-22
DELAC	Provide bilingual Family Liaison support at Pine Grove / Bess Maxwell; Mary Peacock / Joe Hamilton, Smith River / Redwood, Crescent Elk School, and Del Norte H.S.; Provide P/T Family Liaison at Margaret Keating and Mountain	TK-12	ELO Funds	\$229,914

Goal #4: Safe, Clean and Welcoming Schools

Feedback/ Input Group	Added Action	Grade Span	Funding Source	Amount: 2021-22
District counseling staff and principals	provide one additional (FTE) counselor and one (FTE) counseling technician. This, along with counselor added by the County Office, will facilitate counseling staff at all schools	TK-12	ELO	\$149,027
School psychologists and special education staff	provide one additional (FTE) school psychologist.	TK-12	ELO	\$105,522

Total District Projected Expenditures For 2021- 22 School Year	Amount
Total Budgeted: General Funds	\$53,862,541
Total LCAP Budgeted Expenditures (includes LCFF, ELO, ESSR, federal entitlements, local grants)	\$12,229,626
Total Budgeted Expenditures for High Needs Students (unduplicated)	<p>\$6,106,835 (LCFF Contributing), which is \$447,077 over the apportionment provided, which was: \$5,659,769</p> <p><u>+\$4,122,013 (from other sources)</u></p> <p>\$10,228,848</p>