

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Tulelake Basin Joint Unified	Mr. Bryce Brin Superintendent	bbrin@tbjUSD.org (530) 667-2295

2017-20 Plan Summary

The Story

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

Tulelake Basin Joint Unified School District is a small district located on the Siskiyou and Modoc County line just a few miles south of the Oregon border. TBJUSD is comprised of three schools: Tulelake Basin Elementary (K-6th), Tulelake High School (7th-12th), and Tulelake Continuation High School. The area is primarily used for ranching and farming. The economic instability caused by drought and water insecurities, has caused a declining enrollment for years.

TBJUSD has a high unduplicated student count, especially in the areas of low income and English language learners. We provide many interventions such as SIPPS (Systematic Instruction in Phonemes, Phonics and Sight Words), Read Naturally (a fluency building program), and AVID (Advancement Via Individual Determination) with our English Learners and Low-Income students in mind, however, due to our small size these actions and services benefit all students. We are served by Modoc County Office of Education for our special education and coordination of our foster youth student services. These services for foster youth include collaborating, consulting, and coordinating with MCOE and other local agencies which include department of justice and child welfare agencies.

Staff takes great pride in seeing all the students succeed and reach their potential. The students have a lot of involvement with FFA, 4H, and various other extra curricular activities in the community. The staff works hard to learn and implement new technologies that allow our students to access material in different ways. The district is using what limited resources it has to bring more technology into the classrooms.

The districts mission is to prepare all of our students for the future utilizing all district resources to ensure that students achieve their potential. This mission is set to be attained by way of the three LCAP goals that are the catalyst for the mission. They are: All students will be college or career ready with a firm foundation in 21st century skills, All students will receive high quality instruction from certificated staff that incorporates various levels of technology infused with best practices in

California State Standards through a broad course of study, and All stakeholders will have access to a positive culture and a healthy environment.

LCAP Highlights

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

This year we have redefined our goals to match up with our District Mission. Although there has been a lot of shuffling of the way the LCAP is composed this year the main themes remain the same. To provide a great education to our students while supporting them with PBIS and MTSS. We have gaps that need to be filled and are using everything we can to help fill them. The district has a focus of providing great foundational skills and catching those up who are behind. We know the value of AVID and have started to push it into the Elementary school this year. We recognize that we have a need in our English Language Learners and that our budget needs help. We are trying to meet these needs with less. We have to do a good job using data to inform our decisions in regards to the budget so that we can maximize our money.

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

The AVID program at THS continues to thrive and has high enrollments. AVID and its strategies continue to permeate the instruction from 7th to 12th grade. The district is building upon this strength by adding AVID at the elementary level in the 2017-2018 school year.

The graduation rate at THS is very high and the CAASPP scores in ELA continue to be good. 75% of 11th grade students met or exceeded in ELA. All three testing groups 7th, 8th, and 11th exceeded state averages for met or exceed on the in ELA. The district will maintain this progress through AVID and correct course placement of students into the required areas of study.

Aligned curriculum has been adopted in grades K-6 in ELA as well as the Expository Reading and Writing Collaboration curriculum in grades 9th-12th. The district also adopted the junior high ELA curriculum StudySync.

CTE programs have been implemented in conjunction with College of the Siskiyou and Klamath Community College in the area of agriculture and business. Through this partnership, the district is planning to increase course offerings in the CTE strands.

The district has been improving its culture for both adults and students through PBIS.

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

The districts biggest needs are in the ELA and Math scores. Both ELA and Math scores are orange on the CA School Dashboard. Reading levels need to be increased to help all students, especially ELs. The district is working on giving access to books to all students through free little libraries. The school will setting them up to encourage summer reading. The high population of English Learners need more opportunities to learn, especially in their younger years to build foundational skills. EL Progress was also orange but this was due to a slight decline to 69% of them making progress.

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

Based on LCFF Evaluation Rubrics in the Dashboard our ELA and Math testing scores are a bit low with our Socioeconomic, Special Ed and Hispanic Students on average scoring lower than other groups. All these groups are orange on the CA Schools Dashboard. The District had no red marks on the Dashboard.

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

The district's largest efforts will be increasing English Language proficiency in the English Learners and building a greater social/emotional support for all unduplicated students. The district will be partnering with MCOE to provide additional training in PBIS and MTSS to facilitate implementation, as well as, increasing the intervention level in the primary grades. In addition, the district will implement AVID district wide to support student learning. The County and the District want to focus on English interventions for kids in the coming year. The District will be using AVID at all levels to give the students the best chance to succeed. We keep the Elementary and JH students longer than required to help meet their academic need and provide structured time when they might not have it otherwise. The District will maintain the Counseling position to help make sure students understand what they need to do to graduate and what careers they might pursue. The TCHS teacher will have some extended time to provide more CTE options for students. The District will continue to provide summer credit recovery and bilingual liaisons for the students and families.

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	\$6,567,395
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$5,220,240.60

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.

Most of the General Fund budget Expenditures are included in the LCAP. General district operating expenses such as utilities and general maintenance, basic supplies, and administration and oversight of the district are not included in the LCAP. Beginning in 2018/19 TBJUSD will have a large bill-back payment to the Modoc County SELPA.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$4,771,696

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, effective instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority #1- Basic

A) Teachers of the school district are appropriately assigned and fully credentialed in the subject areas for the pupils they are teaching.

17-18

Priority #1- Basic

A) 95% of teachers will be placed into classrooms where they are highly qualified in subject matter.

100% of students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study.

Increase in percentage of surveys returned for SSC & DELAC will increase by 3%

Actual

95% of Teachers in TBJUSD are credentialed.

100% of Students have access to and enrollment in all areas of required study.

SSC and DELAC have not done surveys to this point. The school has had some parents complete the CHKS for Parents this year.

Expected

Baseline

Priority #1- Basic

A) 93% of teachers at TBJUSD are credentialed for the classes they are teaching

Metric/Indicator

Priority #1- Basic

B) Every pupil in the school district has sufficient access to standards-aligned instructional materials.

17-18

B) Maintain 100% of students having access to standards-aligned instructional materials.

Baseline

B) 100% of students have access to standards-aligned instructional materials.

Metric/Indicator

Priority #3- Parent Involvement

A) Efforts the school district makes to seek parental input in making decisions for the school district and each individual school site.

17-18

Priority #3- Parent Involvement

A) Using the school site council 11 question school improvement survey for parents.

- The quality of instruction rating will increase to 83% at Good or Excellent for TBES and 71% at THS.
- The follow through on a specific issue or concern rating will increase at TBES to 71% and 77% at THS.
- Parents who were satisfied or very satisfied with how discipline was handled will increase to 80% at TBES and 78% at THS.

Actual

100% of student still has access to standards-aligned curriculum.

The quality of instruction at the Elementary school was rated 71% Good or Excellent and 82% at the High School.

Follow through was rated 99% at the Elementary School and 92% at the High School.

Discipline satisfaction was rated at 71% at the Elementary School and 75% at the High School.

Expected

Baseline

Priority #3- Parent Involvement

A) The school site council created an 11 question school improvement survey for parents to take at parent/teacher conferences in the spring.

Baseline data shows the following:

- 80% rated the quality of instruction at Good or Excellent at TBES and 67.27% at THS.
- 67.21% were satisfied with the follow through on a specific issue or concern at TBES and 73.47% at THS.

The percentage of parents who responded 76.93% were satisfied or very satisfied with the way discipline is handled at TBES and 74.51% at THS.

Metric/Indicator

Priority #3- Parent Involvement

B) How the school district will promote parental participation in programs for unduplicated students.

17-18

Priority #3- Parent Involvement

B) New Data will have 50% of parent surveys returned

Baseline

Priority #3- Parent Involvement

B) See metrics above

Metric/Indicator

Priority #3- Parent Involvement

C) How the school district will promote parental participation in programs for individuals with exceptional needs

17-18

Priority #3- Parent Involvement

C) New Data will have 50% of parent surveys returned

Actual

5% of parents returned surveys even though they were made available at student conferences where 60% of parents showed up.

5% of parents returned surveys even though they were made available to student conferences where 60% of parents showed up.

Expected

Baseline

Priority #3- Parent Involvement
C) See metrics above

Metric/Indicator

Priority #4- Pupil Achievement
A) Statewide assessments

17-18

Priority #4- Pupil Achievement
A) Annual CAASPP assessment scores will increase to the following:
ELA-
Exceeded 20%,
Met 38%
Nearly Met 31%
Not Met will decrease to 23%

Math-
11% Exceeded
26% Met
Nearly Met 36%
Not Met will decrease to 37%

Baseline

Priority #4- Pupil Achievement
A) ELA Baseline data-
Exceeded 13%
Met 33%
Nearly Met 26%
Not Met 28%

Math Baseline data-
Exceeded 6%
Met 21%
Nearly Met 31%
Not Met 42%

Actual

ELA Scores for the district were as follows:

Exceeded: 9.2%

Met: 33.18%

Nearly Met: 29.49%

Not Met: 28.11%

The set percentages were not met. Although the expected results added up to 112% so we would not have been able to met all of them. The exceed category was below baseline. The met category was above baseline but not to expectation. Nearly met was above baseline but not to expectation. Not met was the same as the baseline data, it did not decrease.

Math Score for the district were as follows:

Exceeded: 6.39%

Met: 10.05%

Nearly Met: 36.53%

Not met: 47.03%

One of the four expectations were met. Again not all four expectations could be met with the percentages equaling 110%. The Nearly met category was met at 36%. Exceeded was at baseline. Met was below baseline. Not met was higher than baseline.

Expected

Metric/Indicator

Priority #4- Pupil Achievement
C) A-G Course Enrollment

17-18

Priority #4- Pupil Achievement
C) Graduates completing their A-G Course Requirements will increase to 55%.

Baseline

Priority #4- Pupil Achievement
C) 53% of 2017 graduates completed their A-G Course Requirements.

Actual

43.9% of 2017 Graduates completed their A-G requirements.

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
Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.	The district provided base education program services to all students that included instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities. Personnel costs were higher than expected and enrollment was down.	1000-1999: Certificated Personnel Salaries LCFF \$3,707,983	1000-1999: Certificated Personnel Salaries LCFF \$3,972,759.60

Action 2

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

Maintain competitive employee compensation to attract and retain the most qualified staff.
{Contract will be up for renegotiation in this school year}

The District Negotiated with the Teachers Union to provide Health Care benefits over the next 3 years. This allows the salary schedule to be a better representation of what teachers get paid.

0000: Unrestricted LCFF
\$126,087

0000: Unrestricted LCFF
\$126,087

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide beginning teacher support services through the Alliance for Teacher Excellence to new teachers which helps ensure they are highly qualified and able to implement California State Standards.	One teacher was enrolled in the ATE program this year. She resigned and withdrew from the program. Modoc County is moving to Riverside County of Office's Teacher Induction program that will be done online and give teachers better flexibility in what they improve in their inquiry cycles.	5000-5999: Services And Other Operating Expenditures 4035 \$6,400	5000-5999: Services And Other Operating Expenditures 4035 \$2,550

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support cafeteria fund	The cafeteria fund was support to provide nutrition for students, especially socioeconomically disadvantaged students.	0000: Unrestricted LCFF \$60,000	0000: Unrestricted LCFF \$60,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Transportation Costs	The District Supported Transportation Costs. Additionally, the district received a bus grant in the amount of \$160,000 which we used to purchase a new bus.	0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$23,514	0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$191,955.95

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Elementary Teachers	The Elementary was supported with an additional 1.5 teachers to keep student to staff ratios down thus increase services to low income and English Learner populations.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,153	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,443.31

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers for 7th and 8th grade	The School supplied teachers for 7th and 8th grade.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,424	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$70,326.22

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High School Teachers additional time	The High School teachers received additional time in the form of Saturday School and Stipends to increase access and services to students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,025	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,130.70

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Modoc County Nurses Services	Nurse Services were picked up by MCOE.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,387	\$0

Action 10

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

Continue to provide alternative education at the Continuation High School

The Continuation High School has been running well this year and they have graduated four students this year. The increase in cost is associated with having a more experienced teacher in the position and paying for 3 years of Odysseyware.

1000-1999: Certificated Personnel Salaries LCFF \$94,398

1000-1999: Certificated Personnel Salaries LCFF \$111,167.43

Action 11

Planned Actions/Services

School/Messenger to inform parents of school events and services in primary language

Actual Actions/Services

School/Messenger has been used to inform parents of school events in their primary language. There have been some kinks, but they have been since worked out. People are being/ or will be trained to use school messenger to make the best use of it.

Budgeted Expenditures

5900: Communications Supplemental and Concentration \$1,125

Estimated Actual Expenditures

5900: Communications Supplemental and Concentration \$1,125

Action 12

Planned Actions/Services

Bilingual Parent Liaison support

Actual Actions/Services

Both School sites have a bilingual liaison to support the home to school communication and Spanish Speaking parent participation.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,622

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,622

Action 13

Planned Actions/Services

Provide a DELAC Coordinator to facilitate meetings for parents

Actual Actions/Services

A DELAC coordinator was hired and used to facilitate meetings so that parents could give input.

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500

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.

The overall implementation of this goal was good but the ability to measure some actions is difficult.. The previous administration designed this LCAP and a few of the actions in this goal are vague and thus hard to measure. The new Administration is changing this goal and the actions involved.

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

The concrete ideas that were a part of this goal seem to be going well. The parents appreciate having a Bilingual Liaison and DELAC coordinator. It is hard to measure the impact of people, especially bilingual liaisons since there isn't baseline data. We assume that they make a difference since we have a lot of Spanish speaking parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We saved money in some actions and services in this goal and places that we spend more were the result of getting more money to spend in that category or will have the impact for multiple years such as the 3 year contract with Odysseyware that was paid in full. The district received a large grant to provide the district with a new bus so supporting the transportation cost expenditures are much higher than anticipated. The 1.5 Elementary teachers and the JH teachers came in less than projected due to cost of actual employees. The cost of additional time was more than expected with more Saturday Schools. MCOE picked up the cost of the Nurse 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.

This goal has been changed by the new administration. The majority of this goal is now goal 2 in the 17-20 3 year plan. The actions of Competitive compensation, teacher induction, Extra Elementary Teachers, Additional time for JH Teachers, and additional time for HS teachers will be attached to goal 2. The Continuation teacher time will be found in goal 1. Base money, Cafeteria Fund, Transportation, bilingual aide, and DELAC coordinator will be in goal 3. The goal changes will be reflected in the long term goals so that we can provide the best services for all students. The goal changes are to align the LCAP with the District Vision and Mission.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

All students will have access to aligned curriculum and clean safe facilities.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority #1- Basic
C) School facilities are maintained in good repair.

17-18

Priority #1- Basic
C) Maintain school facilities rating in good repair.

Baseline

Priority #1- Basic
C) School facilities are in good repair.

Actual

The School Facilities rating shows that things are good repair. The schools do really need paint and an overall uptick in aesthetics. Everything functions well, is safe, and provides what the students need.

Expected

Metric/Indicator

Priority #2- Implementation of State Standards

- A) Implementation of the academic content and performance standards adopted by the state board.
B) How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

17-18

Priority #2- Implementation of State Standards

A & B) Increase the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness.

Maintain Standard MET

Baseline

Priority #2- Implementation of State Standards

A & B) The "California State Standards" Implementation Metric tools shows that TBJUSD is at a 3 = Full Awareness.

Standard MET

Metric/Indicator

Priority #4- Pupil Achievement

A) Statewide Assessments

17-18

Priority #4- Pupil Achievement

A) Annual CAASPP assessment scores will increase to the following:

ELA-

Exceeded 20%,

Met 38%

Nearly Met 31%

Not Met will decrease to 23%

Math-

11% Exceeded

26% Met

Nearly Met 36%

Not Met will decrease to 37%

Actual

The "California State Standards" Implementation Metric for TBJUSD is a 3 = Full awareness

We maintained standard MET.

ELA Scores for the district were as follows:

Exceeded: 9.2%

Met: 33.18%

Nearly Met: 29.49%

Not Met: 28.11%

The set percentages were not met. Although the expected results added up to 112% so we would not have been able to met all of them. The exceed category was below baseline. The met category was above baseline but not to expectation. Nearly met was above baseline but not to expectation. Not met was the same as the baseline data, it did not decrease.

Math Score for the district were as follows:

Exceeded: 6.39%

Met: 10.05%

Nearly Met: 36.53%

Not met: 47.03%

One of the four expectations were met. Again not all four expectations could be met with the percentages equaling 110%. The Nearly met category was met at 36%. Exceeded was at baseline. Met was below baseline. Not met was higher than baseline.

Expected

Baseline

Priority #4- Pupil Achievement

A) ELA Baseline data-

Exceeded 13%

Met 33%

Nearly Met 26%

Not Met 28%

Math Baseline data-

Exceeded 6%

Met 21%

Nearly Met 31%

Not Met 42%

Metric/Indicator

Priority #4- Pupil Achievement

B) Academic Performance Index

17-18

No API

Baseline

No API

Metric/Indicator

Priority #4- Pupil Achievement

D) EL Proficiency Progress

17-18

Priority #4- Pupil Achievement

D) EL Proficiency Progress will increase to the following:

Advanced-14%

Early Advanced- 37%

Intermediate- 17%

Early Intermediate - 25%

Beginning will decrease to- 7%

Actual

No API

EL Proficiency rates were as follows:

Advanced - 9%

Early Advanced - 38%

Intermediate - 31%

Early Intermediate - 20%

Beginning - 2%

The students scoring at the beginning level decreased by 6% from baseline and is 5% better than expectation. The advanced level was below baseline but Early Advanced was 4% higher than baseline. Intermediate came in at more than double baseline. Early intermediate was dropped well below baseline. Overall, this shows that a lot of students moved up from beginning and early intermediate and are now in the intermediate or early advanced levels.

Expected

Actual

Baseline

Priority #4- Pupil Achievement
D) Current Baseline for EL Proficiency Progress:
Advanced-11%
Early Advanced- 34%
Intermediate- 14%
Early Intermediate - 33%
Beginning- 8%

Metric/Indicator

Priority #4- Pupil Achievement
E) EL Reclassification Rate

17-18

Priority #4- Pupil Achievement
E) EL Reclassification Rate will increase to the following:
FEP- 8%
RFEP- 6%

Baseline

Priority #4- Pupil Achievement
E) Current EL Reclassification Rate Progress:
FEP- 7.5%
RFEP- 5.4%

Metric/Indicator

Priority 5- Pupil Engagement
A) School attendance rates

17-18

Priority 5- Pupil Engagement
A) Attendance rates will increase for TBES to 93.69%
Attendance rates will increase for THS to 93.96%

The High School had 78 English Learners, 48 FEP, and 0 RFEP
The Elementary School had 148 ELs, 10 FEP, and 0 RFEP.

The attendance rates for the district are as follows:

TBES: 92.44%

THS: 93.26%

Expected

Actual

Baseline

Priority 5- Pupil Engagement
A) TBES - 93.49%
THS - 93.76%

Metric/Indicator

Priority 5- Pupil Engagement
B) Chronic absenteeism rates

17-18

Priority 5- Pupil Engagement
B) Chronic Absenteeism rates will decrease at TBES to 19.5%
Chronic Absenteeism rates will decrease at THS to 27.5%

Baseline

Priority 5- Pupil Engagement
B) TBES - 20%
THS - 28%

Metric/Indicator

Priority #6- School Climate
A) Pupil suspension rates

17-18

Priority #6- School Climate
A) TBES- Decrease suspension rate to 3%
THS- Decrease suspension rate to 9.5%

Baseline

Priority #6- School Climate
Baseline for pupil suspension rates is A) A) TBES - 3.1%
THS - 9.6%

Metric/Indicator

Priority #6- School Climate
B) Pupil expulsion rates

Chronic Absenteeism rates were 20.1% for the Elementary School and 19% for the High School. The Elementary School was right at baseline and below expectation. The High School was better than Expectation and Baseline.

The Elementary School had a suspension rate of 9.1% the High School had a suspension rate of 3.8%

There were no expulsions.

Expected

17-18
Priority #6- School Climate
B) Maintain No Expulsion Rate

Baseline
Priority #6- School Climate
B) No expulsions for 2017-18

Metric/Indicator
Priority #7- Course Access for all students including unduplicated and students with exceptional needs.

17-18
Maintain 100% of students having access to a broad course of study.

Baseline
100% of students have access to a broad course of study.

Actual

100% of students had access to a broad course of study.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Professional Development The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards.</p> <p>a.) Professional Learning Coordinator – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>	<p>Professional Development The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards.</p> <p>a.) Professional Learning Coordinator – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>	<p>Professional Learning Coordinators are provided as a service from MCOE. \$0</p>	<p>Professional Learning Coordinators are provided as a service from MCOE. \$0</p>

b.) Professional Learning Coordinator MTSS - MCOE provides coaching for teachers and administrators in the implementation of PBIS and MTSS.

b.) Professional Learning Coordinator MTSS - MCOE provides coaching for teachers and administrators in the implementation of PBIS and MTSS.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Technology</p> <p>a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in select classrooms.</p> <p>b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.</p>	<p>Technology</p> <p>a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in select classrooms.</p> <p>b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.</p>	<p>4000-4999: Books And Supplies LCFF \$10,000</p> <p>4000-4999: Books And Supplies LCFF \$20,000</p>	<p>4000-4999: Books And Supplies LCFF \$19,670.90</p> <p>4000-4999: Books And Supplies LCFF \$14,151.79</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Clean and Safe Facilities</p> <p>a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report.</p> <p>b.) The cement curbing will be removed in a science room at THS.</p>	<p>These projects were completed in the 16-17 financial year.</p>	<p>6000-6999: Capital Outlay LCFF \$19,000</p>	<p>6000-6999: Capital Outlay LCFF \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Curriculum a.) ELA adopted curriculum will be purchased for grade 3 through 5 b.) Geometry curriculum will be adopted for THS	All curriculum was purchased, the district got a better deal to get it all at once rather than buying sections at a time thus spent more now to save later.	4000-4999: Books And Supplies LCFF \$40,000	4000-4999: Books And Supplies LCFF \$47,869.49

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pupil Engagement 1-on-1 PIP will be used in grade K-6 as an intervention to help students struggling with attending school successfully.	PIP aid was provided but received a 3% raise.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,433	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,494.23

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.	The Elementary School provided attendance field trips.	0000: Unrestricted LCFF \$1000	0000: Unrestricted LCFF \$1008

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintaining an extra Agriculture Teacher for Career Tech Education	The school provided the extra Ag teacher but got a less experienced person that they budgeted for.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,387	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,374.39

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supporting an after school childcare program - Children's Connection Latchkey	The LatchKey program was operated this year and did not perform well. The program was cut by the district.	2000-2999: Classified Personnel Salaries Locally Defined \$10,254	2000-2999: Classified Personnel Salaries Locally Defined \$23,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Summer Credit Recovery Program	Summer School was provided and was a little over budget due to more hours being spent by the teacher grading packets.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,655	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,407.43

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A matching grant on the After School Program- Facilities use	The school continued to match the grant for the After School Program.	0000: Unrestricted Supplemental and Concentration \$74,968	0000: Unrestricted Supplemental and Concentration \$75,895.59

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide After School Tutoring - Grade Recovery	Grade recovery was provided via Saturday School.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional Administrative Support for school climate	This position was never filled by the district.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,278	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

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.

The implementation of this goal was successful. The school has improved a variety of things from paint, to cleanliness, to upgrading in general. The State Assessments were amazing in 11th grade, overall the district did ok based on state averages. There are definitely ways to improve that the district will be exploring to make them even better. EL proficiency rates showed a lot of kids moving up and very few left in the beginning stages. Chronic absenteeism rates fell a bit but can be better. Suspension rates dropped at the High school and there continues to be no expulsions. All students had access to a broad course of study.

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

The school dedicated money to improve technology in the classroom and to improve the school facilities. The district has run attendance incentive programs and maintained behavior and academic interventions for students. The school did buy new curriculum and has had success using it this year. The High School maintained their extra Ag teacher which has beneficial for students as we have a lot of kids participate in FFA and worked hard enough to have 3 teams that were state Champions. The Latchkey numbers had dropped in enrollment and increased in cost so it was decided to get rid of the program. We ran summer school to get kids caught up and provided Saturday School throughout the year to do credit recovery.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Overall the expenditures in this goal have been decreasing. The curriculum did cost more than anticipated but the district did get a great deal to buy all the curriculum they needed at the time instead of buying in chunks. The district never filled the half administrator position which saved a substantial amount of money. The construction projects were completed in the previous funding year. The cost of the extra Ag teacher was less than projected due to the fewer years of experience the teacher had. Some employee costs increased due to pay increases. The Latchkey program was over budget and was cut by the district. The district spent less in replacing technology because we were able to secure Title V funds to buy chrome books with.

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.

This goal is being revamped to align with our vision and mission but a lot of the metrics, actions, and services will be in the new goals. The Reorganization of the LCAP is to align it with the District's vision and mission. The action of upgrading technology will be moved to goal one. The action in regards to facilities will be in goal 3. The attendance incentives will be moving to goal 3. The extra Ag teacher will be in goal 1. The latchkey program and extra administrator are out and all other actions will still be in goal 2.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

All students will attain proficiency in California State Content Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority #4- Pupil Achievement
A) Statewide Assessments

ELA Scores for the district were as follows:

Exceeded: 9.2%

Met: 33.18%

Nearly Met: 29.49%

Not Met: 28.11%

The set percentages were not met. Although the expected results added up to 112% so we would not have been able to met all of them. The exceed category was below baseline. The met category was above baseline but not to expectation. Nearly met was above baseline but not to expectation. Not met was the same as the baseline data, it did not decrease.

Math Score for the district were as follows:

Exceeded: 6.39%

Met: 10.05%

Nearly Met: 36.53%

Not met: 47.03%

One of the four expectations were met. Again not all four expectations could be met with the percentages equaling 110%. The Nearly met category was

Expected

17-18

Priority #4- Pupil Achievement

A) Annual CAASPP assessment scores will increase to the following:

ELA-

Exceeded 20%,

Met 38%

Nearly Met 31%

Not Met will decrease to 23%

Math-

11% Exceeded

26% Met

Nearly Met 36%%

Not Met will decrease to 37%

Baseline

Priority #4- Pupil Achievement

A) ELA Baseline data-

Exceeded 13%

Met 33%

Nearly Met 26%

Not Met 28%

Math Baseline data-

Exceeded 6%

Met 21%

Nearly Met 31%

Not Met 42%

Metric/Indicator

Priority #4- Pupil Achievement

C) A-G Completion Rates

17-18

Priority #4- Pupil Achievement

C) Increase A-G Course Requirements to 54%.

Baseline

Priority #4- Pupil Achievement

C) Current Baseline shows 53% of 2017 graduates completed their A-G Course Requirements.

Actual

met at 36%. Exceeded was at baseline. Met was below baseline. Not met was higher than baseline.

43.9% of 2017 Graduates completed their A-G requirements.

Expected

Metric/Indicator

Priority #4- Pupil Achievement
D) EL Reclassification Rates

17-18

Priority #4- Pupil Achievement
E) EL Reclassification Rate will increase to the following:
FEP- 8%
RFEP- 6%

Baseline

Priority #4- Pupil Achievement
E) Current EL Reclassification Rate Progress:
FEP- 7.5%
RFEP- 5.4%

Metric/Indicator

Priority #4- Pupil Achievement
F) Advanced Placement courses passed at a 3 or higher. No students enrolled in AP courses.

17-18

Priority #4- Pupil Achievement
F) Increase number of students attending College of the Siskiyous, Klamath Community College and/or Oregon Institute of Technology to 19.

Baseline

Priority #4- Pupil Achievement
F) Currently students are enrolled in college courses through College of the Siskiyous, Klamath Community College and/or Oregon Institute of Technology. Baseline data shows 18 students were enrolled in 2016-2017

Metric/Indicator

Priority #4- Pupil Achievement
G) EAP

Actual

The High School had 78 English Learners, 48 FEP, and 0 RFEP
The Elementary School had 148 ELs, 10 FEP, and 0 RFEP.

There is one student enrolled in an AP class.

Dual enrollment classes and College classes had a total of 36.
KCC 16
COS 20

ELA:

Ready 28.28%
Conditional 57.14%

Math:

Expected

17-18

Priority #4- Pupil Achievement
G) Increase EAP scores to the following:
ELA:
Ready- 35%
Conditional- 50%

Math:
Ready- 10%
Conditional- 25%

Baseline

Priority #4- Pupil Achievement
G) Baseline data for EAP:
ELA:
Ready- 32%
Conditional- 47%

Math:
Ready- 3%
Conditional- 15%

Metric/Indicator

Priority #5- Pupil Engagement
C) Middle School Dropout Rates.

17-18

Priority #5- Pupil Engagement
C) Middle School Dropout Rates were 0.

Baseline

Priority #5- Pupil Engagement
C) Middle School Dropout Rates are 0.

Metric/Indicator

Pupil Engagement
D) High School Dropout Rates

Actual

Ready: 0%
Conditional 10.71%

ELA metrics were below baseline and expectation in the Ready category. They were above expectation and baseline in the conditional category. Math was below expectation and baseline with 0% in the Ready category. The conditional category was below baseline and expectation.

There are no middle schools drop outs.

The dropout rate for the 2016-17 School year was 0%.

Expected

17-18

Priority #5- Pupil Engagement
D) Decrease High School Dropout Rates to 2.5%

Baseline

Priority #5- Pupil Engagement
D) 2015 Baseline data for High School Dropout Rates is 2.6%

Metric/Indicator

Pupil Engagement
E) High School Graduation Rates

17-18

Priority #5- Pupil Engagement
E) Increase High School Graduation Rate to 95.5%

Baseline

Priority #5- Pupil Engagement
E) 2015 Baseline data for High School Graduation Rate is 94.9%

Metric/Indicator

Priority #7- Course Access for all students including unduplicated and students with exceptional needs.

17-18

Maintain 100% of students having access to a broad course of study.

Baseline

100% of students have access to a broad course of study.

Metric/Indicator

Priority #8- Other Student Outcomes
1) STAR Reading

17-18

Priority #8- Other Student Outcomes
1) Increase STAR Reading average scores in 1st - 6th grade to 0.45 GE.

Increase STAR Reading average scores in 7th - 8th grade to 0.43 GE.

Actual

Graduation rate was 94.9% for the year.

100 Percent of students have access to a broad course of study.

Reading Averages by Grade are as follows:

- 1st: 1.6
- 2nd: 2.5
- 3rd: 3.0
- 4th: 3.8
- 5th: 4.5
- 6th: 4.8
- 7th: 5.9
- 8th: 6.1

Expected

Actual

Baseline

Priority #8- Other Student Outcomes
 1) Baseline for STAR Reading:
 1st - 6th grade average of 0.43 GE Growth
 7th - 8th grade average of 0.4 GE Growth

Based on the local data students meet grade average levels until 4th grade where they start to slide.

Metric/Indicator

Priority #8- Other Student Outcomes
 Other Student Outcomes
 2) STAR Math

Math Averages by Grade are as follows:

1st: 1.8
 2nd: 2.3
 3rd: 3.4
 4th: 4.0
 5th: 5.0
 6th: 5.0

17-18

Priority #8- Other Student Outcomes
 2) Increase STAR Math average scores in 1st - 6th grade to 0.47 GE.

7th: 4.9
 8th: 6.2

Increase STAR Math average scores in 7th - 8th grade to 0.82 GE.

Based on the local data you can see that the average Math score is at grade level until 6th grade in which they start to drop.

Baseline

Priority #8- Other Student Outcomes
 2) Baseline for STAR Math:
 1st - 6th grade average of 0.45 GE growth
 7th - 8th grade average of 0.8 GE Growth

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
Academic Support The academic supports listed below will be used to help in student achievement a.) SIPPS will be used in grades 1 and 2 as an intervention for students who are struggling in	SIPPS was used in grades 1 through 6 support students. Read Naturally was used in grades 1 through 6 to support students.	2000-2999: Classified Personnel Salaries Title I \$175,206	2000-2999: Classified Personnel Salaries Title I \$128,699.69

reading which benefits our English Learners and special education population
 b.) Read Naturally will be used in grades 2 and 3 as an intervention for students who are struggling in reading which benefits our English Learners and special education population

The reduction is part of moving the librarian to full time and not part of aide time.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.	Language acquisition class was provided in Kindergarten.	1000-1999: Certificated Personnel Salaries Title III \$18,634	1000-1999: Certificated Personnel Salaries Title III \$20,085.23

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms	The school was able to maintain the 24:1 or less student ratio in TK-3 classrooms.	1000-1999: Certificated Personnel Salaries LCFF \$99,140	1000-1999: Certificated Personnel Salaries LCFF \$94,266.60

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Integrate technology into classrooms and provide opportunities for students to become proficient with technology.	Technology has been integrated into the classrooms more and more as the year has gone on. The teachers have received access to and training on Google Apps for Education. A chrome book cart was bought for each site with a class set of computers. Overall,	Cost budgeted in Goal 2	0000: Unrestricted Title V 8,000

students were exposed to more technology.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental materials, books, software, hardware, and professional development to implement the materials.	Materials, books, software, hardware, and professional development to implement the materials were provided.	4000-4999: Books And Supplies LCFF \$67,020	4000-4999: Books And Supplies LCFF \$64,487.89

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide matching grant support for after school programs	School provided matching grant support.	0000: Unrestricted Supplemental and Concentration \$74,968	0000: Unrestricted Supplemental and Concentration \$75,895.59

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extra Hours for Instructional Assistant support	The continuation aide was extended to provide supervision for the High School.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,040	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,058.29

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID Elementary Membership	AVID Elementary Membership provided.	Annual Membership 0000: Unrestricted Supplemental and Concentration \$2,819	Annual Membership 0000: Unrestricted Supplemental and Concentration \$3,662.85

Action 9

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

Provide Independent Study Options

Course based independent study was not offered.

1000-1999: Certificated Personnel Salaries LCFF \$35,170

0001-0999: Unrestricted: Locally Defined LCFF \$0

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Extended School Day for additional English Language Support

Extended School Day was provided.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$103,205

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,276.79

Action 11

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

AVID Elementary Curriculum

AVID Elementary School Curriculum was purchased

One-time Fee 4000-4999: Books And Supplies Supplemental and Concentration \$800

One-time Fee 4000-4999: Books And Supplies Supplemental and Concentration \$800

Action 12

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Avid Summer Institute

Summer AVID Institute was attended by 8 people.

0000: Unrestricted Supplemental and Concentration \$5,918

0000: Unrestricted Supplemental and Concentration \$10,749.00

Action 13

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

AVID Elementary will be implemented at TBES in grades K, 2, 4, and 6.

AVID was implemented at TBES.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$212,936

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,677.75

Action 14

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

AVID High School Teacher

The AVID High School Teacher was maintained.

1000-1999: Certificated Personnel Salaries Title I \$74,303

1000-1999: Certificated Personnel Salaries Title I \$74,303.27

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.

Overall this goal has been implemented well. The district has been using and adding to the use of AVID. The District was able to add a chromebook cart at each site to help bring more technology into the classroom. The district has been doing its best to help kids by providing SIPPS, Read Naturally, and the PIP aide in addition to the behavior aide provided by MCOE. We feel that these things have really helped level the playing field for our students.

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

We truly believe that the AVID program is what helps our students excel. It really prepares them for college and real world. By adding it to the Elementary school this year we hope to see the academics and organization get better among all students. We have seen our ELs make progress on the CELDT and the 11th grade knock state testing out of the park. The High School has shown great effects of students with AVID as 88% of them plan to pursue a college degree after High School. We know that if we start students in the AVID curriculum and strategies younger they can be more successful in all aspects of their life.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Financially this goal comes out about the same as budgeted. The elimination of the Independent Study position saved a lot of money as the district did not fill that position but we did spend more in AVID training and estimates of peoples cost were up as well. The district is trying to make sure that the people teaching the kids are well trained and compensated to help them stay for a long time and make positive impacts on the kids. The SIPPS/Read Naturally action was less as the Elementary Librarian had some time reclassified out of that source.

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.

This goal has been revamped in the 17-20 plan but most parts of it exist in the new goals. The actions in regard to SIPPS, Read Naturally, Teacher/Student Ratios, all AVID actions, and extended time actions are apart of goal 2. The tech action is in goal one. The independent study teacher action is out. The overall goals are being changed to better fit the districts vision and mission.

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?

7 LCAP Stakeholder meetings were held during the 2017-18 school year, between Sept. 19, 2017 and May 9, 2018 as part of the ongoing cycle of implementing, reviewing, reflecting and refining the LCAP. Stakeholder groups include: Parents, Students, Staff DELAC and Community in the LCAP process. Initial meetings were about how to reorganize the LCAP. After getting that information sorted out the meetings were more about things that people would like to see in the LCAP. Administration has worked to make LCAP cheat sheets so that people can become more familiar with what is in it and how they might contribute.

9/19/17 Site Council, Parents, and Students.

1/16/18 Community, Parents, Students and All Staff including both Union Groups.

1/17/18 Elementary Staff, TBTA, and Administration

1/17/18 High School Staff, TBTA, and Administration

2/7/18 Elementary Administration

3/9/18 DELAC/Parents

5/9/18 High School Staff, TBTA and Administration

5/24/18 Board Meeting, no public comment

6/28/18 Board Adoption, no public comment

8/30/18 Board Adoption, no public comment

Impact on LCAP and Annual Update

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

The first evident thing from these meetings are that people are intimidated by the LCAP in its true form. There needs to be more education around LCAP and how it works as well as what is in it and why input matters for all stakeholders.

They were not sure how it might be reorganized or what was even in it. There was very little interest from the community to give input. The school staffs came up with great ideas, especially the Elementary school staff. They felt that the reorganization made sense and I expect them to feel more comfortable with it moving forward.

Weakness that were brought up were the organization of the old document as well as the accessibility for all. They also thought that the school facilities could be better and that we could improve our test scores.

Strengths that were pointed out included the students being prepared for college through the AVID program as well as the Ag program at the High school.

Board of Trustees received no public comment at the LCAP hearing meeting and Approved the LCAP at the subsequent meeting on June 28th, 2018.

Next steps include making the material more accessible for all so that we get more input from all. Secondly, having meetings at times where parents and community members are at the school for other things already to get their input. There was no changes to actions moving forward.

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)

Modified Goal

Goal 1

All students will be college or career ready with a firm foundation of 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

The students of the district need to be ready for college and future careers so that they can have a successful, fulfilling life.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 E. Graduation Rate	2015 Baseline data for High School Graduation Rate is 94.9%	Increase High School Graduation Rate to 95.5%	Increase Graduation Rate to 96.5%	Maintain Graduation Rate of 96.5%
Priority 4 C. UC/CSU Required Course (A-G)	Class of 2016 had 52.9% that meet A-G requirements.	Increase A-G Meeting rate to 55%	Increase A-G Meeting rate to 60%	Maintain A-G Meeting rate of 60%
Priority 4 G. Early Assessment Program (Based on 11th Grade CAASPP Scores)	ELA 77% Met or Exceed Standard Math 18% Met of Exceed Standard	Maintain at Least 75% in ELA and increase Math to 20%	Maintain at Least 75% in ELA and increase Math to 23%	Maintain at Least 75% in ELA and increase Math to 25%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Seniors that have completed a CTE Pathway	2017-2018 Baseline is 34% of Seniors	2017-2018 Baseline is 34% of Seniors	35% of Seniors	38% of Seniors
% of Seniors who have completed at least one semester of Dual Enrollment/Distance Learning.	The 2016-17 Senior class had 47% that completed at least one semester of college classes while in High School.	Increase to 48%	Increase to 49%	Increase to 50%
Priority 5 D. High School Drop Out Rate	2015 Baseline data for High School Dropout Rates is 2.6%	Drop out rate for the 16-17 school year was 0%	Maintain 0% dropout rate.	Maintain 0% dropout rate.
Priority 5 C. Middle School Drop Out Rate	Baseline is 0 drop outs.	Maintain 0 drop outs	Maintain 0 drop outs	Maintain 0 drop outs.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners 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

New Action	Unchanged Action	Unchanged Action
------------	------------------	------------------

2017-18 Actions/Services

Implement and Expand AVID district wide.
 1.A.1 Provide AVID Membership for both sites
 1.A.2 Maintain High School AVID Teacher
 1.A.3 Continue to train teachers in AVID
 1.A.4 Implement AVID at Elementary School

2018-19 Actions/Services

Implement and Expand AVID district wide.
 1.A.1 Provide AVID Membership for both sites
 1.A.2 Maintain High School AVID Teacher
 1.A.3 Continue to train teachers in AVID
 1.A.4 Implement AVID at Elementary School

2019-20 Actions/Services

Implement and Expand AVID district wide.
 1.A.1 Provide AVID Membership for both sites
 1.A.2 Maintain High School AVID Teacher
 1.A.3 Continue to train teachers in AVID
 1.A.4 Implement AVID at Elementary School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,000	7,000	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted
Amount	74,000	77,460.21	80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	3,000	10,096	5,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	800	1000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Tulelake High School and Tulelake Continuation School
Specific Grade Spans: 7-12

Actions/Services

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

New Action

2017-18 Actions/Services

Offer College and Career counseling to inform students of options.

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

Unchanged Action

2018-19 Actions/Services

Offer College and Career counseling to inform students of options.

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

Unchanged Action

2019-20 Actions/Services

Offer College and Career counseling to inform students of options.

1.B.1 Maintain Counselor at High School

1.B.1 Maintain Counselor at High School

1.B.1 Maintain Counselor at High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	107,000	110,779.76	84,070.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 Low Income

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	114,000	31,000	31,000
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined
Amount		15,000	15,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		8,000	8,000
Source		Title V	Title V
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		15,000	15,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		45,000	45,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Offer engaging courses and real world experiences that prepare students for the future.</p> <p>1.D.1 Maintain Extra Ag Teacher to offer more electives.</p> <p>1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.</p>	<p>Offer engaging courses and real world experiences that prepare students for the future.</p> <p>1.D.1 Maintain Extra Ag Teacher to offer more electives.</p> <p>1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.</p>	<p>Offer engaging courses and real world experiences that prepare students for the future.</p> <p>1.D.1 Maintain Extra Ag Teacher to offer more electives.</p> <p>1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,000	84,070	87,592
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	0	18,780	18,780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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)

Modified Goal

Goal 2

All students will receive high quality instruction from certificated staff that incorporates various levels of technology infused with best practices in California State Standards through a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

The district has an obligation to provide quality education to all students and should utilize all resources available to help aide in that obligation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 A. Statewide assessments	<p>ELA Baseline data- Exceeded 13% Met 33% Nearly Met 26% Not Met 28%</p> <p>Math Baseline data- Exceeded 6%</p>	<p>Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 15%, Met 35% Nearly Met 28%</p>	<p>Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 20%, Met 35% Nearly Met 25%</p>	<p>Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 25%, Met 40% Nearly Met 17%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Met 21% Nearly Met 31% Not Met 42%	Not Met will decrease to 24% Math- Exceeded 10% Met 25% Nearly Met 29% Not Met will decrease to 36%	Not Met will decrease to 20% Math- 14% Exceeded 28% Met Nearly Met 26%% Not Met will decrease to 32%	Not Met will decrease to 18% Math- 20% Exceeded 38% Met Nearly Met 22% Not Met will decrease to 30%
Priority 1 A. Teacher Assignments	93% of teachers at TBJUSD are credentialed for the classes they are teaching	95% of Teachers in TBJUSD are credentialed for the classes they teach.	Maintain 95% of Teachers credentialed for class they teach.	Maintain 95% of Teachers credentialed for class they teach.
Priority 1 B. Access to standards aligned curriculum for all students including duplicated and those with exceptional needs.	100% of students have access to standards-aligned instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials.
Priority 7. Access to a broad course of study for all students including duplicated and those with exceptional needs.	100% of students have access to a broad course of study	Maintain 100% of students having access to a broad course of study	Maintain 100% of students having access to a broad course of study	Maintain 100% of students having access to a broad course of study
Priority 2 A. A.Implementation of State Standards B. EL Access to CCSS and ELD Standards	The "California State Standards" Implementation Metric tools shows that TBJUSD is at a 3 = Full Awareness Standard Met	Increase the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness Standard Met	Maintain the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness Maintain Standard Met	Increase the "California State Standards" Implementation Metric for TBJUSD to a 5 = Full Awareness Maintain Standard Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 D. EL Proficiency	Current Baseline for EL Proficiency Progress: Advanced-11% Early Advanced- 34% Intermediate- 14% Early Intermediate - 33% Beginning- 8%	Advanced - 9% Early Advanced - 38% Intermediate - 31% Early Intermediate - 20% Beginning - 2%	Advanced - 12% Early Advanced - 40% Intermediate - 29% Early Intermediate - 18% Beginning - 2%	Advanced - 15% Early Advanced - 39% Intermediate - 29% Early Intermediate - 15% Beginning - 1%
Priority 4 E. EL Reclassification	EL Reclassification Rate Progress: FEP- 7.5% RFEP- 5.4%	The High School had 78 English Learners, 48 FEP, and 0 RFEP The Elementary School had 148 ELs, 10 FEP, and 0 RFEP.	The High School will increase its FEP to 50, and its RFEP to 3. The Elementary School will increase its FEP to 15, and its RFEP to 5.	The High School will increase its FEP to 52, and its RFEP to 5. The Elementary School will increase its FEP to 18, and its RFEP to 8.
Priority 4 F. Advanced Placement courses passed at a 3 or higher.	No students enrolled in AP courses.	1 Student Enrolled in AP Class	Increase enrollment to 2 students with 50% pass rate.	Maintain enrollment to 2 students with 50% pass rate.
Priority 3. Parent Input Surveys for all including duplicated and those with exceptional needs.	The district wanted to get 50% of parents to return surveys	5% of parents completed surveys in person or online.	30% of parents will return surveys	40% of parents will return surveys.
Star Reading	Students will be on average at grade level.	1st: 1.6 2nd: 2.5 3rd: 3.0 4th: 3.8 5th: 4.5 6th: 4.8 7th: 5.9 8th: 6.1	1st: 1.7 2nd: 2.6 3rd: 3.1 4th: 4.0 5th: 5.0 6th: 5.0 7th: 6.5 8th: 7.5	1st: 1.8 2nd: 2.7 3rd: 3.2 4th: 4.1 5th: 5.1 6th: 5.1 7th: 7.0 8th: 8.0

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Star Math	Students will be on average at grade level.	1st: 1.8 2nd: 2.3 3rd: 3.4 4th: 4.0 5th: 5.0 6th: 5.0 7th: 4.9 8th: 6.2	1st: 1.8 2nd: 2.4 3rd: 3.5 4th: 4.1 5th: 5.1 6th: 5.5 7th: 5.5 8th: 7.0	1st: 1.8 2nd: 2.5 3rd: 3.5 4th: 4.2 5th: 5.2 6th: 6.0 7th: 6.5 8th: 8.0
Priority 4 B. API	No API	No API	No API	No API

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.

2.A.1 Purchase new curriculum

2.A.2 Train and use the CRLP to help young students with reading.

2.A.3 Utilize SIPPS as a reading intervention.

2.A.4 Utilize Read Naturally as a reading intervention.

2.A.5 Find and utilize a good Math intervention.

2.A.6 Maintain a 24:1 or less ratio in TK-3.

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th.

2.A.8 Increased time for JH Teachers

2.1.9 Summer Grade Recovery Will be provided

2018-19 Actions/Services

Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.

2.A.1 Purchase new curriculum

2.A.2 Train and use the CRLP to help young students with reading.

2.A.3 Utilize SIPPS as a reading intervention.

2.A.4 Utilize Read Naturally as a reading intervention.

2.A.5 Utilize a good Math intervention.

2.A.6 Maintain a 24:1 or less ratio in TK-3.

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th

2.A.8 Increased time for JH Teachers

2.1.9 Summer Grade Recovery Will be provided

2019-20 Actions/Services

Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.

2.A.1 Purchase new curriculum

2.A.2 Train and use the CRLP to help young students with reading.

2.A.3 Utilize SIPPS as a reading intervention.

2.A.4 Utilize Read Naturally as a reading intervention.

2.A.5 Utilize a good Math intervention.

2.A.6 Maintain a 24:1 or less ratio in TK-3.

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th

2.A.8 Increased time for JH Teachers

2.1.9 Summer Grade Recovery Will be provided

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	47,000	7,000	7,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	3,000	3,000	3,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	42,671.94	42,671.94	42,671.94
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	30,000	32,129.75	34,239.28
Source	Supplemental and Concentration	Supplemental and Concentration	Supplementary Programs - Specialized Secondary
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	0	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	102,000	105,576	108,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	218,259.79	230,000	250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	50,216	54,000	58,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	3,500	3,500	3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.

2.B.1 Support small and steady increases to health care benefits to retain staff.

2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.

2018-19 Actions/Services

Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.

2.B.1 Support small and steady increases to health care benefits to retain staff.

2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.

2019-20 Actions/Services

Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.

2.B.1 Support small and steady increases to health care benefits to retain staff.

2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	49,146	49,146.16	49,146
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	3,500	3,500	3,500
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.

2.C.1 Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.

2018-19 Actions/Services

Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.

2.C.1 Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.

2019-20 Actions/Services

Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.

2.C.1 Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.

2.C.2 Use professional development funds to help further teacher development.

2.C.2 Use professional development funds to help further teacher development.

2.C.2 Use professional development funds to help further teacher development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	Not Applicable MCOE Provided	Not Applicable MCOE Provided.	Not Applicable MCOE Provided
Amount	39,000	39,985	40,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

Modified Goal

Goal 3

All stakeholders will have access to a positive culture and a healthy environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The district has a need to provide communication in various forms to all parents of the district especially its Spanish speaking populations. The district like all districts has a need to maintain the appearance of its schools and provide a safe, healthy environment for all.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 A. Attendance Rate	TBES - 93.49% THS - 93.76%	TBES - 92.44% THS - 93.26%	TBES - 93.5% THS - 93.75%	TBES - 94% THS - 94.5%
Priority 5 B. Absenteeism Rate	TBES - 20% THS - 28%	TBES - 20.1% THS - 19%	Absenteeism rates will drop to 18%	Absenteeism rates will drop to 17%
Priority 6 A. Suspension Rate	TBES - 3.1% THS - 9.6%	TBES - 9.1% THS - 3.8%	Suspension Rates will drop to 3%	Suspension rates will drop to 2.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 B. Expulsion Rate	0% Expulsion Rate	No expulsions for 2017-18	Maintain No Expulsion Rate	Maintain No Expulsion Rate
Priority 1 C. Facilities Inspection Tool (FIT)	School facilities are in good repair.	Maintain school facilities rating in good repair	Maintain school facilities rating in good repair	Maintain school facilities rating in good repair
Priority 6 C. California Healthy Kids Survey	48% of Students said they feel safe at school.	60% of Students said they feel safe at school.	CHKS is administered every other year.	Increase to 65% feeling safe at school.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Promote positive and safe schools by supporting students behavioral, health,

2018-19 Actions/Services

Promote positive and safe schools by supporting students behavioral, health,

2019-20 Actions/Services

Promote positive and safe schools by supporting students behavioral, health,

<p>and academic needs district wide through personnel, programs, and counseling.</p> <p>3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.</p> <p>3.A.2 Behavior Aide to be provided by MCOE</p> <p>3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.</p> <p>3.A.4 Matching grant on the After School Program</p> <p>3.A.5 Support cafeteria fund</p> <p>3.A.6 Support Transportation Costs</p>	<p>and academic needs district wide through personnel, programs, and counseling.</p> <p>3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.</p> <p>3.A.2 Behavior Aide to be provided by MCOE</p> <p>3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.</p> <p>3.A.4 Matching grant on the After School Program</p> <p>3.A.5 Support cafeteria fund</p> <p>3.A.6 Support Transportation Costs</p>	<p>and academic needs district wide through personnel, programs, and counseling.</p> <p>3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.</p> <p>3.A.2 Behavior Aide to be provided by MCOE</p> <p>3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.</p> <p>3.A.4 Matching grant on the After School Program</p> <p>3.A.5 Support cafeteria fund</p> <p>3.A.6 Support Transportation Costs</p>
---	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	41,500	42,560	43,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Amount	0	250	300
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined
Amount	14,063.43	14,063.43	14,063.43
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Matching Grant	5000-5999: Services And Other Operating Expenditures Matching Grant	5000-5999: Services And Other Operating Expenditures Matching Grant
Amount	36,340.80	36,340.80	36,340.80
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Matching Grant	2000-2999: Classified Personnel Salaries Matching Grant	2000-2999: Classified Personnel Salaries Matching Grant
Amount	23,652.00	23,652.00	23,652.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted Matching Grant	0000: Unrestricted Matching Grant	0000: Unrestricted Matching Grant
Amount	60,000	60,000	60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted
Amount	23,514	21,032.55	22,00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

2018-19 Actions/Services

Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

2019-20 Actions/Services

Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	1,500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.

3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.

2018-19 Actions/Services

Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.

3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.

2019-20 Actions/Services

Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.

3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	90,000	45,000	90,000
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	0	246,312	0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Offer opportunities, events and activities that encourage and strengthen

2018-19 Actions/Services

Offer opportunities, events and activities that encourage and strengthen

2019-20 Actions/Services

Offer opportunities, events and activities that encourage and strengthen

partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings.

3.D.2 Bilingual liaison positions will be maintained to help communicate with families.

3.D.3 School Messenger will be utilized to help communicate with families.

partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings.

3.D.2 Bilingual liaison positions will be maintained to help communicate with families.

3.D.3 School Messenger will be utilized to help communicate with families.

partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings.

3.D.2 Bilingual liaison positions will be maintained to help communicate with families.

3.D.3 School Messenger will be utilized to help communicate with families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	63,000	64,479	65,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	1,215	1,215	1,215
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined	0001-0999: Unrestricted: Locally Defined

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.

3.E.1 Provide the base services for the district not already outlined in LCAP

2018-19 Actions/Services

Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.

3.E.1 Provide the base services for the district not already outlined in LCAP

2019-20 Actions/Services

Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.

3.E.1 Provide the base services for the district not already outlined in LCAP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,600,000	3,668,641	3,700,000
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,013,622

Percentage to Increase or Improve Services

28.16%

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

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

The Tulelake Basin Joint Unified School District (TBJUSD) will receive an increase of \$1,013,622 in 2018-2019 year for low income, foster youth, and English learner pupils which will be spent to increase and improve services to our targeted pupils. The district's unduplicated population represents 82.56% of students using the 3-year rolling percentage. The district plans to use the supplemental/concentration funds generated by these students by:

Goal 1

- 1.A.1 Provide AVID Membership for both sites \$7,000
- 1.A.2 Maintain High School AVID Teacher \$77,460.21
- 1.A.4 Implement AVID at Elementary School \$1,000
- 1.B.1 Maintain Counselor at High School \$110,779.76
- 1.D.1 Maintain Extra Ag Teacher to offer more electives \$84,070
- 1.D.1 Increase the TCHS Teacher's time to offer classes at the High School \$18,780

Goal 2

- 2.A.3 Utilize SIPPS as a reading intervention \$42,671.94
- 2.A.4 Utilize Read Naturally as a reading intervention \$ 32,129.75
- 2.A.6 Maintain a 24:1 or less ratio in TK-3 \$102,000
- 2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th \$218,259.79

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

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

2.A.8 Increased time for JH Teachers \$50,216

2.A.9 Summer Credit Recovery \$3,500

Goal 3

3.A.1 PIP aide will be maintained at the Elementary School to help with behavior \$42,560

3.A.4 Matching grant on the After School Program \$74,968

3.A.5 Support cafeteria fund \$60,000

3.A.6 Support Transportation Costs \$21,032.55

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings \$1,500

3.D.2 Bilingual liaison positions will be maintained to help communicate with families \$64,479

3.D.3 School Messenger will be utilized to help communicate with families \$1,215

All services are planned to be implemented district/school-wide because of the high percentage of targeted students. Although the services are principally directed towards the unduplicated students, all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the education programs for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional or pull out program and will allow students to maintain access to all other services available to students without interruption.

The focus areas identified by the LCAP input meetings include expanding our implementation capabilities in teaching California State Standards.

To better support California State Standards implementation in all grades, the district needs professional development for our teachers as they continue to learn and grow in the area of using technology to teach.

To support the English Learners in our district, we will be funding English Language Development teachers and bilingual parent liaison para-educators. The math curriculum also has a strong research based English Learner component.

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

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

Supporting early literacy by supporting teachers, materials, and smaller class sizes are being addressed this coming year with supplemental and concentration money. This will support all of our students in the area of reading and writing, and is a perfect example of using the funds in a district-wide manner.

Parent involvement is important in TBJUSD and school sites will be ensuring all of their front offices have a bilingual person available to welcome and provide support to our parents.

Based on the calculations, the estimated increase of service is 28.16%. Supplemental and Concentration funds are being used to provide academic support and interventions to student, and to reduce the student to teacher ratio. As part of increasing and improving services, please see further details in goals 1, 2, and 3 actions and services identified in the plan. All goals more than meet the 28.16% calculations.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$916,352

Percentage to Increase or Improve Services

24.87%

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

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

The Tulelake Basin Joint Unified School District (TBJUSD) will receive an increase of \$916,352 in 2017-2018 year for low income, foster youth, and English learner pupils which will be spent to increase and improve services to our targeted pupils. The district's unduplicated population represents 82.56% of students using the 3-year rolling percentage. The district plans to use the supplemental/concentration funds generated by these students by:

Goal 1

- supporting the cafeteria fund by \$60,000 annually
- supporting transportation costs \$23,514
- SchoolMessenger to inform parents of school events and services in primary language \$1,125 annually
- Bilingual Parent Liaison support \$49,622
- Additional teachers for smaller class sizes
- Junior High Teacher \$74,424
- Elementary Teachers (1.5 FTE) \$121,153
- High school additional time \$10,025
- DELAC Coordinator \$1,500 annually
- Modoc County nurse services \$10,387

Goal 2

- maintaining an extra Agriculture Teacher for career tech education \$81,387
- supporting an afterschool childcare program \$10,254
- maintaining a Primary Intervention Program at the elementary \$28,433
- Providing additional administrative support for school climate \$52,278
- Providing Summer Credit Recovery program \$2,655 annually
- After School Tutoring (grade recovery) at THS \$2,500 annually

Goal 3

- a matching grant for the After School Program of \$74,968 annually
- providing independent study options \$35,170
- Extended Kindergarten Language Acquisition Class \$18,634
- Extra hours for instructional assistant support \$13,040

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

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

- Extending the school day for additional English Language Support
- Extending the school day for additional English Language Support \$103,205
- Implement Elementary School AVID
- AVID Elementary membership \$2,819
- AVID Elementary curriculum set \$800 one time
- AVID Summer Institute (4 teachers) \$5,918
- AVID Elementary instructional time (K,2,4,6) \$212,936

All services are planned to be implemented district/school-wide because of the high percentage of targeted students. Although the services are principally directed towards the unduplicated students, all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the education programs for the targeted students. Additionally, the planned services will avoid the potential negative stigma from a traditional or pull out program and will allow students to maintain access to all other services available to students without interruption.

The focus areas identified by the LCAP input meetings include expanding our implementation capabilities in teaching California State Standards and supporting technology replacement/implementation.

To better support California State Standards implementation in all grades, the district needs to add technology hardware and software that will enable our students to learn 21st Century Skills to be successful in the coming years. Not only are we funding added technology opportunities, but the professional development for our teachers as they continue to learn and grow in the area of using technology to teach.

To support the English Learners in our district, we will be funding English Language Development teachers and bilingual parent liaison para-educators. The math curriculum also has a strong research based English Learner component.

Supporting early literacy by supporting teachers, materials, and smaller class sizes are being addressed this coming year with supplemental and concentration money. This will support all of our students in the area of reading and writing, and is a perfect example of using the funds in a district-wide manner.

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

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

Parent involvement is important in TBJUSD and school sites will be ensuring all of their front offices have a bilingual person available to welcome and provide support to our parents.

Based on the calculations, the estimated increase of service is 24.87%. Supplemental and Concentration funds are being used to provide academic support and interventions to student, and to reduce the student to teacher ratio. As part of increasing and improving services, please see further details in goals 1, 2, 3, and 4 actions and services identified in the plan. All goals more than meet the 24.87% calculations. A summary of the Minimum Proportionality Percentage (MPP) can be found in the attached document.-----

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,595,156.00	5,873,085.80	4,932,378.96	5,220,240.60	5,036,670.45	15,189,290.01
	0.00	0.00	0.00	0.00	0.00	0.00
4035	6,400.00	2,550.00	0.00	0.00	0.00	0.00
LCFF	4,310,724.00	4,545,870.93	3,903,646.00	4,110,599.16	3,940,646.00	11,954,891.16
Locally Defined	10,254.00	23,000.00	1,500.00	1,750.00	1,800.00	5,050.00
Lottery	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	947,657.00	1,012,900.86	982,232.96	1,031,810.44	988,985.17	3,003,028.57
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	34,239.28	34,239.28
Title I	295,487.00	260,678.78	0.00	0.00	0.00	0.00
Title II	6,000.00	0.00	45,000.00	53,081.00	48,000.00	146,081.00
Title III	18,634.00	20,085.23	0.00	0.00	0.00	0.00
Title V	0.00	8,000.00	0.00	8,000.00	8,000.00	16,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,595,156.00	5,873,085.80	4,932,378.96	5,220,240.60	5,036,670.45	15,189,290.01
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	347,260.00	362,306.03	3,836,466.00	3,784,825.55	3,797,352.00	11,418,643.55
0001-0999: Unrestricted: Locally Defined	23,514.00	191,955.95	80,715.00	33,965.00	34,015.00	148,695.00
1000-1999: Certificated Personnel Salaries	4,700,578.00	4,839,218.72	554,975.79	684,165.97	689,942.00	1,929,083.76
2000-2999: Classified Personnel Salaries	352,559.00	328,050.03	215,012.74	219,681.49	224,152.02	658,846.25
3000-3999: Employee Benefits	0.00	0.00	49,146.00	49,146.16	49,146.00	147,438.16
4000-4999: Books And Supplies	137,820.00	146,980.07	47,000.00	45,000.00	45,000.00	137,000.00
5000-5999: Services And Other Operating Expenditures	12,400.00	2,550.00	17,063.43	69,159.43	64,063.43	150,286.29
5800: Professional/Consulting Services And Operating Expenditures	900.00	900.00	42,000.00	42,985.00	43,000.00	127,985.00
5900: Communications	1,125.00	1,125.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	19,000.00	0.00	90,000.00	291,312.00	90,000.00	471,312.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,595,156.00	5,873,085.80	4,932,378.96	5,220,240.60	5,036,670.45	15,189,290.01
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	188,587.00	188,103.00	3,717,500.00	3,672,141.00	3,703,500.00	11,093,141.00
0000: Unrestricted	Supplemental and Concentration	158,673.00	166,203.03	118,966.00	112,684.55	93,852.00	325,502.55
0000: Unrestricted	Title V	0.00	8,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	31,000.00	31,000.00	62,000.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	0.00	0.00	1,500.00	1,750.00	1,800.00	5,050.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	23,514.00	191,955.95	79,215.00	1,215.00	1,215.00	81,645.00
1000-1999: Certificated Personnel Salaries	LCFF	3,936,691.00	4,178,193.63	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	670,950.00	566,636.59	554,975.79	684,165.97	689,942.00	1,929,083.76
1000-1999: Certificated Personnel Salaries	Title I	74,303.00	74,303.27	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	18,634.00	20,085.23	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	28,526.00	32,494.23	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	10,254.00	23,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	92,595.00	86,180.29	215,012.74	219,681.49	189,912.74	624,606.97
2000-2999: Classified Personnel Salaries	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	34,239.28	34,239.28
2000-2999: Classified Personnel Salaries	Title I	221,184.00	186,375.51	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	49,146.00	49,146.16	49,146.00	147,438.16
4000-4999: Books And Supplies	LCFF	137,020.00	146,180.07	47,000.00	22,000.00	22,000.00	91,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	800.00	800.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title V	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
5000-5999: Services And Other Operating Expenditures	4035	6,400.00	2,550.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	45,000.00	45,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	14,063.43	14,063.43	14,063.43	42,190.29
5000-5999: Services And Other Operating Expenditures	Title II	6,000.00	0.00	3,000.00	10,096.00	5,000.00	18,096.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	900.00	900.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	42,000.00	42,985.00	43,000.00	127,985.00
5900: Communications	Supplemental and Concentration	1,125.00	1,125.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	LCFF	19,000.00	0.00	90,000.00	291,312.00	90,000.00	471,312.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,286,618.00	4,715,667.21	387,800.00	423,185.97	397,442.00	1,208,427.97
Goal 2	342,475.00	264,377.59	588,293.73	570,508.85	599,057.22	1,757,859.80
Goal 3	883,159.00	800,962.95	3,956,285.23	4,226,545.78	4,040,171.23	12,223,002.24
Goal 4	82,904.00	92,078.05	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.