

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

Modoc Joint Unified School District serves the needs of children from the communities of Alturas, Canby, Davis Creek, Likely, Madeline, and New Pine Creek. These communities are located in the northeastern corner of California, in Modoc County. Alturas, the largest city in the county and the county seat, has a population of approximately 2,700; outlying communities average a population of approximately 200 each. District enrollment is roughly 800 students. Because of this small number, one or two students can greatly influence data. Therefore, we have a wide range on some metrics. For the 2015/16 school year and beyond, the District will be using the Measure of Academic Progress (MAP) tests in math, English language arts, and possibly science for grades K-12.

The LCAP for Modoc Joint Unified is written for the benefit of all students. The number of students that qualify for free and reduced meals combined with the number of English learners and foster year is over 62%. In addition, we factor in students with Individualized Education Plans. With this percentage so high, and our total number of students being relatively small, the "unduplicated" pupils referred to above and additionally our students with Individualized Education Plans drive our LCAP. By doing this, all of our students benefit.

We are fortunate to have an excellent working relationship with our county office of education. The Modoc County Office of Education provides additional services via the SELPA for our students with Individualized Education Plans.

Geographically, the community sits at the western foot of the Warner Mountain Range, in what is known as the Warm Springs Valley. Modoc County is approximately 4,500 feet above sea level in a "high desert" climate, and has a brief and lovely summer with a growing season of about 90 days.

The community is geographically isolated from metropolitan areas, with the closest city 100 miles away in Oregon. Redding, California is 150 miles away, and Reno, Nevada is 180 miles away. These numbers are significant, as community members must travel to one of these cities for advanced medical care, including treatment for many common ailments.

The economic base of Modoc County has been agriculture, timber, government jobs in natural resources and tourism, although agriculture and timber have declined significantly. The Modoc County Chamber of Commerce and the Alturas Chamber of Commerce, however, actively promote community events in order to appeal to citizens and tourists. Business remains at a static level, with some businesses closing and other opening. Many Alturas residents shop outside of Modoc County, putting economic stress on local business owners.

A number of residents are employed by federal, state, and local government agencies, in professional, clerical and labor capacities. County agencies are growing in size and number, while federal agencies have centralized their offices in other, more populated locations. Professional positions for these agencies have, therefore, been reduced. Declining school population and budget cuts have reduced the number of teachers at all three Modoc Joint Unified School District sites in Alturas.

Approximately 44 percent of the communities' population are on some type of public assistance, including SDI, AFCD, disability, Medi-Cal, and unemployment benefits. A large number of the population does not have a high school diploma and/or subsists on welfare programs. Modoc County ranks 54 out of 56

California counties for having the lowest median income level in the state. Many residents live in subsidized housing and seek unskilled labor. Not many unskilled jobs exist; therefore, many new residents are on economic assistance. Few training programs are available locally. Combining the above factors leads to our high unduplicated pupil count which is over the 55% that allows us to use our supplemental and concentration funds for all students. Other new members of the area are retirees from the more populated areas of the state; many of these residents have established homes outside the city limits in nearby developments.

Despite the economic hardships in the community, many members actively support community groups; there are several philanthropic organizations, and much volunteerism for community events and school activities. Business owners and organizations contribute financially to extra-curricular programs and the high school regularly.

Our local Rotary clubs work closely with the District. They sponsor the "Block M" basketball tournament for MHS students and basketball players from other schools. Each year, the local Rotary clubs raise about \$20,000 to put on the Block M tournament, serve dinner to the basketball players and coaches, give each participant a T-shirt, and make sure that the event is exciting and meaningful for all. MHS and MMS host Interact clubs, which meet at the school sites during lunch and presents a monthly school report to the Noon Rotary.

In addition, this community gives out approximately \$100,000 in scholarships each year to graduating seniors. Many MHS seniors receive scholarships from outside groups and colleges they plan on attending.

Besides scholarships, the McConnell Foundation also sponsors the Yosemite Institute, which allows students to go to Yosemite for one week in the spring to learn about natural resources in their native setting. These students will learn leadership, conservationism, and learn how to protect and promote resource stewardship.

The District and local businesses work together to help students become employed throughout the school year and during the summer. Many students work while attending school. This close relationship between the District and local business owners helps ensure that students are not becoming too focused on their jobs and forgetting about their studies.

Another community organization that works closely with the District is the HEAT Coalition. The HEAT Coalition is a community group whose purpose is to inform students of the dangers of tobacco and alcohol. They provide counseling to students who are trying to give up tobacco or alcohol use and they offer support to those students who have quit using these substances. The HEAT Coalition functions as a part of the local health department.

MJUSD students are fortunate to have so many avenues of support in such a small community and District staff and administration are truly proud of these partnerships.

LEA: Modoc Joint Unified School District
LCAP Year: 2015-2016

Contact (Name, Title, Email, Phone Number): Tom O'Malley, Superintendent, tomalley@modoc.k12.ca.us, 530-233-7201 ext.101

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>The first consultation was held on February 11, 2015 with representatives from the Teamsters union, the members being their negotiations team.</p> <p>Consultation with the Unrepresented Classified employees on February 11, 2015. It was attended by four employees.</p> <p>A consultation was held with the Modoc Teachers Association on February 12, 2015. It was attended by seven members of the executive committee.</p> <p>A consultation with sixteen student leaders at Modoc High School on February 12, 2015. The high school consultation covered one class period.</p> <p>A community meeting was held on February 12, 2015. This meeting was announced for two weeks in the local paper. Only four people attended.</p> <p>A consultation was held on Wednesday, February 25, 2015 for all district certificated staff. A total of 51 people were in attendance.</p> <p>Consultation meeting on March 9, 2015 was held with the Parent Advisory group, which consists of Parents currently sitting on school site councils, representatives from Social Services to advocate for foster youth, and representatives of our English Learner population. Five attended.</p> <p>A consultation was held on March 23, 2015 with Administrators.</p> <p>We have requested input from the CAC and await a response.</p> <p>June 9, 2015: LCAP public hearing and presentation to the Governing Board</p> <p>June 23, 2015: Board meeting to approve the LCAP</p>	<p>All consultation meetings followed a similar process of sharing progress on the LCAP and then using guiding questions from the department of education to stimulate conversation related to the 8 state and/or local priorities. When larger groups were present other instructional strategies were used to facilitate the acquisition of input. After all stakeholder meetings were completed the information was compiled and reviewed by district administration. From this process certain issues came to the forefront. The area of improvement mentioned most frequently is the preparation of students for life after high school. While this has been a focus specifically at high school, the actions that are currently being taken are clearly not meeting the needs of the students and adjustments to that program will be made. There are a multitude of items the district is doing very well and the district will continue to do those. The most frequently mentioned were, facilities maintenance, student safety, and student/staff relationships. The implementation of AVID with the goal to increase college and career readiness upon graduation is noticed and stakeholders are pleased with the district's progress in this area. There is a general feeling that the district is on a good path to meet its LCAP goals and needs to continue on this path. Thus, there are no significant additions or changes to the plan as it is believed to be effective.</p> <p>Based upon feedback from the Governing Board, LCAP actions/services and budgeted expenditures under Goal 2 were adjusted to reflect District expenditures in extra-curricular activities</p>
<p>Annual Update:</p> <p>The school board was informed of progress at regular board meetings.</p> <p>There were intermittent updates at board meetings.</p>	<p>Annual Update:</p> <p>The superintendent reported progress at board meetings on 10/14/14, 12/2/14, 1/20/15, 2/17/15, and 4/21/15. Monthly LCAP reports are now scheduled for each regular meeting.</p>

<p>Data was collected for all metrics in which it was available.</p> <p>Reported updates to all stakeholder groups at the same consultation meetings listed above.</p>	<p>With this being the first year of the LCAP the district believes it to be prudent to begin with base line data beginning in the year 14/15. Because of this we are still waiting for nearly all of the data in which we have metrics. The data we are able to collect has been collected. Once we are able to collect the remaining data it will be reviewed with the appropriate stakeholders.</p> <p>Based on data received, the general consensus is that we are doing well implementing the plan and need to continue the path we are following.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?

- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	Goal 1: Implement AVID with fidelity.		Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Need: Prepare students for college and/or career as identified by: high school graduation rate, students prepared for college level math and ELA, students qualifying to enter CSU/UC, AP scores, District and site API, standardized test scores, reclassification rate, CTE course completion, AVID enrollment, teaching strategies, local assessment data, college retention rates.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	State Metrics: <ul style="list-style-type: none"> District high school graduation rate above 85% * 25% of students ready for college ELA, 15% ready for college math as measured by the EAP 25% of students qualify to enter CSU/UC 70% of students taking an AP test score 3 or higher Baseline District and site API Baseline CAASSP Data All ELs increase CELDT scores by one level 100% of EL with CELDT scores of 5 reclassify 25% of graduating seniors have completed a capstone CTE course 			
	Local Metrics: <ul style="list-style-type: none"> 20% of district students are enrolled in AVID Verified use of WICOR strategies as observed in walk through Baseline MAP data for ELA and Math Baseline data collected on college retention Baseline data collected on attendance at parent nights 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>AVID summer institute</p> <p>Provide AVID courses</p> <p>Continue walk through visits - AVID teaching strategies</p> <p>Continue to offer and refine parent nights</p> <p>MAP assessments to provide data for ELA and Math</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>AVID yearly membership \$14,998</p> <p>AVID summer institute costs \$28,900</p> <p>Funding Resource: LCFF/Title I</p> <p>Object Code: 5000-5999</p> <p>AVID courses; certificated salaries \$75,149</p> <p>Substitute teachers walk through visits \$4,775</p> <p>Funding Resource: LCFF</p> <p>Object Codes: 1000-3999</p> <p>MAP \$11,600</p> <p>Funding Resource: Lottery</p> <p>Object Codes: 4300</p>
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>State Metrics:</p> <ul style="list-style-type: none"> • District high school graduation rate above 85% * • 25% of students ready for college ELA, 15% ready for college math as measured by the EAP • 25% of students qualify to enter CSU/UC • 70% of students taking an AP test score 3 or higher • Improve District and site API; we will evaluate growth rates once data is made available
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- Improve CAASSP Data; we will evaluate growth rates once data is made available
- All ELs increase CELDT scores by one level
- 100% of EL with CELDT scores of 5 reclassify
- 25% of graduating seniors have completed a capstone CTE course
- * See Annual Update Goal 2 item h for baseline data

Local Metrics:

- 20% of district students are enrolled in AVID
- Verified use of WICOR strategies as observed in walk through
- All students meet MAP growth goal in Math and ELA
- Goals for college retention we be set after baseline data is collected
- Goals for attendance at Parent Nights will be set after baseline data is collected

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AVID summer institute Provide AVID courses Continue walk through visits - AVID teaching strategies Continue to offer and refine parent nights MAP assessments to provide data for ELA and Math	LEA-wide	<u>X ALL</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	AVID yearly membership \$16,498 AVID summer institute costs \$28,900 Funding Resource: LCFF/Title I Object Codes: 5000-5999 AVID courses; certificated salaries \$77,271 Substitute teachers walk through visits \$4,775 Funding Resource: LCFF Object Codes:

			1000-3999 MAP \$11,600 Funding Resource: Lottery Object Codes: 4300
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	State Metrics: <ul style="list-style-type: none"> District high school graduation rate above 85% * 30% of students ready for college ELA, 30% ready for college math as measured by the EAP 25% of students qualify to enter CSU/UC 70% of students taking an AP test score 3 or higher Improve District and site API; we will evaluate growth rates once data is made available Improve CAASSP Data; we will evaluate growth rates once data is made available All ELs increase CELDT scores by one level 100% of EL with CELDT scores of 5 reclassify 25% of graduating seniors have completed a capstone CTE course <p>* See Annual Update Goal 2 item h for baseline data</p>		
	Local Metrics: <ul style="list-style-type: none"> 20% of district students are enrolled in AVID Verified use of WICOR strategies as observed in walk through All students meet MAP growth goal in Math and ELA Goals for college retention we be set after baseline data is collected Goals for attendance at Parent Nights will be set after baseline data is collected 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
AVID summer institute	LEA-wide	<u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	AVID yearly membership \$18,148 AVID summer
Provide AVID courses			

Continue walk through visits - AVID teaching strategies		__Other Subgroups:(Specify)_____	<i>institute costs</i> \$28,900 Funding Resource: LCFF/Title I Object Codes: 5000-5999 <i>AVID courses;</i> <i>certificated salaries</i> \$80,030 <i>Substitute teachers</i> <i>walk through visits</i> \$4,775 Funding Resource: LCFF Object Codes: 1000-3999 MAP \$11,600 Funding Resource: Lottery Object Codes: 4300
Continue to offer and refine parent nights			
MAP assessments to provide data for ELA and Math			

GOAL:	Goal 2: Continuous improvement in school culture and climate.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Need: Increase the number of students who want to be in school as indicated by: attendance rate, suspension rate, chronic absenteeism rate, middle and high school dropouts, facilities rating, expulsions, access to materials, participation in extra-curriculars.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: ALL	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

State Metrics:

- 1% increase in attendance rates*
 - 5% decrease in suspension rates *
 - 5% decrease in chronic absenteeism (truancy) rates*
 - 0 middle school dropouts*
 - 15% or lower high school dropout rate*
 - Five or less expulsions*
 - All facilities are rated EXEMPLARY via the Facilities Inspection Tool
 - 100% of students have access to standards-aligned materials, including English learners
- * See Annual Update Goal 2 items h, i, j and k for baseline data

Local Metrics:

- Over 70% of students participate in extra-curricular activities

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to provide a middle school administrator</p> <p>Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices</p> <p>Provide extra-curricular activities</p> <p>COPS in Schools Program</p> <p>Offer two live-stream college classes per semester</p> <p>Provide variety in club offerings</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups:(Specify)_____</p>	<p><i>Administrator</i> \$95,938</p> <p><i>Technology</i> \$20,000</p> <p><i>Extra-curricular stipends and athletics transportation</i> \$122,433</p> <p>Funding Resource: LCFF</p> <p>Object Codes: 1000-6999</p> <p><i>Memorandum with Alturas Police Department</i> \$17,242</p>

			Funding Resource: LCFF supplemental and concentration Object Codes: 5800
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<p>State Metrics:</p> <ul style="list-style-type: none"> • 1% increase in attendance rates* • 5% decrease in suspension rates* • 5% decrease in chronic absenteeism (truancy) rates* • 0 middle school dropouts* • 15% or lower high school dropout rate* • Five or less expulsions* • All facilities are rated EXEMPLARY via the Facilities Inspection Tool • 100% of students have access to standards-aligned materials, including English learners <p>* See Annual Update Goal 2 items h, i, j and k for baseline data</p> <p>Local Metrics:</p> <ul style="list-style-type: none"> • Over 70% of students participate in extra-curricular activities 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide a middle school administrator	LEA-wide	<u>X</u> ALL	<i>Administrator</i> \$100,136
Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>Technology</i> \$20,000
Provide extra-curricular activities			<i>Extra-curricular stipends and athletics</i>
COPS in Schools Program			<i>transportation</i> \$123,266
Offer two live-stream college classes per semester			Funding Resource: LCFF
Provide variety in club offerings			Object Codes:

			1000-6999 Memorandum with Alturas Police Department \$17,242 Funding Resource: LCFF supplemental and concentration Object Codes: 5800
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	State Metrics: <ul style="list-style-type: none"> 1% increase in attendance rates* 5% decrease in suspension rates* 5% decrease in chronic absenteeism (truancy) rates* 0 middle school dropouts* 15% or lower high school dropout rate* Five or less expulsions* All facilities are rated EXEMPLARY via the Facilities Inspection Tool 100% of students have access to standards-aligned materials, including English learners <p>* See Annual Update Goal 2 items h, i, j and k for baseline data</p>		
	Local Metrics: <ul style="list-style-type: none"> Over 70% of students participate in extra-curricular activities 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide a middle school administrator	LEA-wide	<u> X </u> ALL	Administrator \$104,525
Technology Upgrades and Enhancements; upgrade computer labs, replace computers and peripheral devices		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	Technology \$20,000
Provide extra-curricular activities			Extra-curricular stipends and athletics

Offer two live-stream college classes per semester			<i>transportation</i> <i>\$124,981</i>
Provide variety in club offerings			Funding Resource: LCFF Object Codes: 1000-6999

GOAL:	Goal 3: Maximize impact on student learning.		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Need: Implement teaching strategies that have a greater impact on student learning and engagement as indicated by: highly qualified teachers, teacher assignments, effective teaching.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	State Metrics: <ul style="list-style-type: none"> 100% highly qualified teachers 100% teachers appropriately assigned Local Metrics: <ul style="list-style-type: none"> Increased staff efficacy as measured by walk through data 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Provide four (4) teachers for intervention/EL	LEA-wide	<u>X</u> ALL	<i>Intervention/EL teachers</i> <i>\$281,925</i>	
26 minimum days for weekly teacher collaboration		OR:		
Use of common core curriculum		__Low Income pupils __English Learners		
		__Foster Youth __Redesignated fluent English proficient	<i>Library books</i> <i>\$6,000</i>	
Update school libraries with current books		__Other Subgroups:(Specify)_____	<i>Summer enrichment</i> <i>\$16,000</i>	

<p>Offer summer enrichment program</p> <p>Health services provided by school nurse</p> <p>Provide instructional STEM coaching services</p> <p>Instructional coaching services</p>			<p><i>School nurse</i> \$18,720</p> <p>Funding Resource: <i>LCFF supplemental and concentration</i> Object Codes: 1000-5999</p> <p><i>EdCaliber</i> \$8,000</p> <p><i>Instructional STEM coaching services</i> \$36,623</p> <p>Funding Resource: <i>LCFF</i> Object Codes: 4000-5999</p> <p><i>Instructional coaching services</i> \$40,000</p> <p>Funding Resource: <i>Provided by MCOE</i></p>
<p>Provide paraprofessionals</p> <p>Cafeteria and transportation encroachments to provide services to low income students</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p><i>Paraprofessionals</i> \$202,985</p> <p><i>Cafeteria and Transportation encroachments</i> \$149,859</p> <p>Funding Resource: <i>LCFF supplemental and concentration and Title I</i> Object Codes: 1000-7619</p>

Provide bilingual paraprofessionals	LEA-wide	<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	<i>Bilingual paraprofessionals</i> \$36,683 <i>EL teacher</i> \$37,642 Funding Resource: LCFF supplemental and concentration Object Codes: 1000-3999
Provide 0.5 FTE teacher for English Learner instruction			

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	State Metrics: <ul style="list-style-type: none"> 100% highly qualified teachers 100% teachers appropriately assigned Local Metrics: <ul style="list-style-type: none"> Increased staff efficacy 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide four (4) teachers for intervention/EL 26 minimum days for weekly teacher collaboration Use of common core curriculum Update school libraries with current books Offer summer enrichment program Health services provided by school nurse Instructional coaching services	LEA-wide	<u> </u> X ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	<i>Intervention/EL teachers</i> \$288,625 <i>Library books</i> \$6,000 <i>Summer enrichment</i> \$16,000 <i>School nurse</i> \$19,094 Funding Resource: LCFF supplemental and concentration Object Codes: 1000-5999

			<i>Instructional coaching services</i> <i>\$40,000</i> Funding Resource: <i>Provided by MCOE</i>
Provide paraprofessionals Cafeteria and transportation encroachments to provide services to low income students	LEA-wide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>Paraprofessionals</i> <i>\$207,594</i> <i>Cafeteria and Transportation encroachments</i> <i>\$158,494</i> Funding Resource: <i>LCFF supplemental and concentration and Title I</i> Object Codes: <i>1000-7619</i>
Provide bilingual paraprofessionals Provide 0.5 FTE teacher for English Learner instruction	LEA-wide	__ALL ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<i>Bilingual paraprofessionals</i> <i>\$37,023</i> <i>EL teacher</i> <i>\$38,994</i> Funding Resource: <i>LCFF supplemental and concentration</i> Object Codes: <i>1000-3999</i>

LCAP Year 3: 2017-18

Expected Annual
Measurable
Outcomes:

State Metrics:

- 100% highly qualified teachers
- 100% teachers appropriately assigned

Local Metrics:

- Increased staff efficacy

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide four (4) teachers for intervention/EL</p> <p>26 minimum days for weekly teacher collaboration</p> <p>Use of common core curriculum</p> <p>Update school libraries with current books</p> <p>Offer summer enrichment program</p> <p>Health services provided by school nurse</p> <p>Instructional coaching services</p>	LEA-wide	<p><u>X</u> ALL</p> <p>-----</p> <p>--</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p><i>Intervention/EL teachers</i> \$295,770</p> <p><i>Library books</i> \$6,000</p> <p><i>Summer enrichment</i> \$16,000</p> <p><i>School nurse</i> \$19,476</p> <p>Funding Resource: LCFF supplemental and concentration</p> <p>Object Codes: 1000-5999</p> <p><i>Instructional Coaching</i> \$40,000</p> <p>Funding Resource: Provided by MCOE</p>
<p>Provide paraprofessionals</p> <p>Cafeteria and transportation encroachments to provide services to low income students</p>	LEA-wide	<p><u> </u>ALL</p> <p>-----</p> <p>--</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups:(Specify)_____</p>	<p><i>Paraprofessionals</i> \$215,795</p> <p><i>Cafeteria and Transportation encroachments</i> \$167,220</p> <p>Funding Resource: LCFF supplemental and concentration and Title I</p> <p>Object Codes: 1000-7619</p>

<p>Provide bilingual paraprofessionals</p> <p>Provide 0.5 FTE teacher for English Learner instruction</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>--</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p><i>Bilingual paraprofessionals</i> \$38,752</p> <p><i>EL teacher</i> \$40,365</p> <p>Funding Resource: LCFF supplemental and concentration and Title III</p> <p>Object Codes: 1000-3999</p>
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Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: Implement AVID with fidelity.		Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6_X 7__ 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	a. Increase participation in AVID Summer Institute b. Increase students in AVID elective course c. Increase the number of teachers regularly using AVID teaching strategies d. Continue building college atmosphere e. Implementation of AVID Bridges program f. Increase the number of AVID elective sections g. District-wide AVID staff development h. Baseline data collected on college enrollment, SAT and ACT participation, API, AVID enrollment i. All ELs increase CELDT scores by one level j. 100% of EL with CELDT scores of 5 reclassify k. 25% of graduating seniors have completed a capstone CTE course		Actual Annual Measurable Outcomes:	a. The number of staff members that attended summer institute in 2014 was 31, which is an increase of 17 from 2013. This leads to more effective teaching as AVID summer institute emphasizes high impact instruction. b. The entire sixth grade is in the AVID elective class; MMS AVID elective class enrollment is up 26 students; MHS AVID elective class enrollment is up 3 students. Students are more organized, more interested in college and have a better idea of what options are available for life after high school. c. This has occurred as witnessed by site administration. Another example is MMS/MHS AVID trainings during PLCs. Students reported that they learn better when teachers use AVID teaching strategies. d. We had a college-themed back to school night at AES and MMS, an increase in college guest speakers, began live-streaming college classes, have a 6 year plan for MMS students, students research colleges, and there is an increase of visual representations of colleges. e. Every sixth grade student is enrolled in the AVID Bridges program. Please see letter b above. f. Three AVID elective sections have been added at Modoc

			<p>Middle School and one has been added at Modoc High School.</p> <p>g. Nearly 60% of certificated staff attended Summer Institute in 2013 in addition an AVID Elementary Math trainer was on site to share AVID teaching strategies with teachers in grades 3 through 6. Staff also shares AVID strategies on staff collaboration days.</p> <p>h. We have collected base line data related to college enrollment SAT and ACT test and AVID enrollment. The state has suspended the API score for one additional year so there will be no base line data for the API.</p> <p>i. There are 27 students that the district has CELDT scores for. Of the 27 students, 1 student increased by 2 levels, 12 students increased by 1 level and 8 did not change and 6 decreased 1 level.</p> <p>j. We successfully reclassified 100% of our ELs with a CELDT score of 5.</p> <p>k. 43 of 71 seniors completed a capstone CTE course which is 56%.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
AVID summer institute	<i>AVID yearly membership</i> <i>\$13,680</i>	AVID Summer Institute is a high quality staff development focused on high engagement teaching strategies. 31 certificated staff members attended.	<i>AVID yearly membership</i> <i>\$13,680</i>
Increase of AVID courses	<i>AVID summer institute costs</i> <i>\$8,000</i>	The number of AVID courses increased from three district wide to seven.	<i>AVID summer institute costs</i> <i>\$28,900 (including costs that were funded by Title I for</i>
Continue walk through visits - AVID teaching strategies	Funding Resource:		

		<i>LCFF/Title I</i> Object Codes: 5000-5999 <i>AVID courses; One (1) certificated FTE \$ 59,000</i> <i>Substitute teachers walk through visits \$4,775</i> Funding Resource: LCFF Object Codes: 1000-3999	Monthly walk-through visits are occurring at the three main sites. Data is collected based on the observance of WICOR strategies. WICOR is an acronym for Writing, Inquiry, Collaboration, Organization, and critical Reading.	<i>professional development)</i> Funding Resource: LCFF/Title I Object Codes: 5000-5999 <i>AVID courses; certificated salaries \$72,899 (increase from 8 AVID periods offered at MMS and MHS)</i> <i>Substitute teachers walk through visits \$4,775</i> Funding Resource: LCFF Object Codes: 1000-3999	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____		
Maintain paraprofessionals		<i>Maintain paraprofessionals \$182,712</i> Funding Resource: LCFF supplemental and concentration and Title I Object Codes: 1000-3999	Paraprofessionals are used in multiple ways at the K-8 sites; though the most common is working with individual students that need brief, targeted intervention.	<i>Maintained paraprofessionals \$200,802 (include costs from Title I)</i> Funding Resource: LCFF supplemental and concentration and Title I Object Codes: 1000-3999	

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Maintain bilingual paraprofessionals Hire 0.5 FTE teacher for English Learner instruction		<i>Maintain bilingual paraprofessionals \$36,710</i> <i>Hire 0.5 FTE new EL teacher \$35,108</i> Funding Resource: <i>LCFF supplemental and concentration and Title III</i> Object Codes: <i>1000-3999</i>	Bilingual paraprofessionals are available at Alturas Elementary school to assist with intervention services. The district uses the TK teacher for one-half of a day, every day, to provide instruction for English Learners.		<i>Maintained bilingual paraprofessionals \$36,662</i> <i>Hired 0.5 FTE new EL teacher \$36,322</i> Funding Resource: <i>LCFF supplemental and concentration and Title III</i> Object Codes: <i>1000-3999</i>
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We will be making changes to our Senior Seminar class to greater meet the needs of students as they graduate high school and enter society. With a year of mostly benchmark data being collected it is hard to see how the plan has affected student growth. We believe we need time to measure student growth, as this is the first year of the plan. We are seeing progress with interventions. The AVID program is growing at all levels. We are increasing funding to school libraries. We have made some technical changes to Goal 1 to better align with state guidelines as the LCAP continues to evolve.			

Original GOAL from prior year LCAP:	Goal 2: Continuous improvement in school culture and climate.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify <u> </u>	
Goal Applies to:	Schools:	All		
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> a. All school sites are using a variety of new disciplinary tactics. Examples of these are: students performing community service; content area writing; and various forms of detentions. b. This has not happened due to the complexity of negotiations with bargaining units that are affected by the training. We are planning on having the Capturing Kids Hearts in the summer of 2016. c. The foundation of AVID is high engagement instructional strategies. 27 of 50 staff members have attended summer institute and share their skills learned from the training with the staff on a regular basis (see Goal 1 Items c and g). d. We were unable to offer any new CTE courses. e. Rotary Interact Club has begun at MMS. f. A full time resource officer was hired and will be retained for 2 additional years. g. According to the Facilities Inspection Tool (FIT) district facilities are in excellent condition and any deficiencies are addressed immediately. h. Our baseline data for the 13/14 school year is as follows: attendance rate = 93.8%, graduation rate = 94.2 suspension rate = 4.8, chronic absentees =
				<ul style="list-style-type: none"> a. Alternate forms of discipline. b. Implementation of Capturing Kids Hearts program. c. Increased use of high-engagement instructional strategies. d. New course offerings including CTE courses. e. Increase club offerings. f. Full-time school resource officer. g. 100% of work orders to address deficiencies in facilities based on self-inspections are completed. h. Baseline data collected on attendance, suspensions, chronic absentees, participation in extra-curricular activities. i. Five or less expulsions. j. 0 middle school dropouts. k. HS dropouts less than 5%.

			<p>14.2%. The percent of students participating in extra-curricular activities was 61.5% for the 14/15 school year.</p> <p>i. For 13/14 we had 5 expulsions.</p> <p>j. There was 0 middle school dropouts in the 13/14 school year.</p> <p>k. High school dropouts was 4.3% in the 13/14 school year.</p>
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Hire a School Administrator</p> <p>COPS in Schools Program</p>	<p><i>Hire a new Administrator</i> \$91,815</p> <p>Funding Resource: LCFF</p> <p>Object Codes: 1000-3999</p> <p><i>Memorandum with Alturas Police Department</i> \$17,242</p> <p>Funding Resource: LCFF supplemental and concentration</p> <p>Object Codes: 5800</p>	<p>A full time administrator now exists at both Alturas Elementary School and Modoc Middle School. This has led to a dramatic increase in service to students.</p> <p>We have a full time resource office for the District. He provides multiple services, specifically working with higher level discipline, providing for student safety, and making home visits with and without staff.</p>	<p><i>Hired a new Administrator</i> \$91,924</p> <p>Funding Resource: LCFF</p> <p>Object Codes: 1000-3999</p> <p><i>Memorandum with Alturas Police Department</i> \$17,242</p> <p>Funding Resource: LCFF supplemental and concentration</p> <p>Object Codes: 5800</p>
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<u>X</u> ALL		<u>X</u> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Maintain paraprofessionals		<i>Maintain paraprofessionals \$182,712</i> Funding Resource: LCFF supplemental and concentration and Title I Object Codes: 1000-3999	Paraprofessionals are used in multiple ways at the K-8 sites; though the most common is working with individual students that need brief, targeted intervention.		<i>Maintained paraprofessionals \$200,802 (include costs from Title I)</i> Funding Resource: LCFF supplemental and concentration and Title I Object Codes: 1000-3999
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Maintain bilingual paraprofessionals Hire 0.5 FTE teacher for English Learner instruction		<i>Maintain bilingual paraprofessionals \$36,710</i> <i>Hire 0.5 FTE new EL teacher \$35,108</i> Funding Resource: LCFF supplemental and concentration and Title III Object Codes: 1000-3999	Bilingual paraprofessionals are available at Alturas Elementary school to assist with intervention services. The district uses the TK teacher for one-half of a day, every day, to provide instruction for English Learners.		<i>Maintained bilingual paraprofessionals \$36,662</i> <i>Hired 0.5 FTE new EL teacher \$36,322</i> Funding Resource: LCFF supplemental and concentration and Title III Object Codes: 1000-3999
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL		

Original GOAL from prior year LCAP:	Goal 3: Maximize impact on student learning.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	a. Weekly teacher collaboration. b. Increase number of AVID trained teachers. c. Expansion of AVID to all grade levels. d. Increased use of Common Core curriculum. e. Continued involvement in the Northern California Writing Project. f. Implementation of Tier II interventions. g. Staff collaboration across sites. h. MCOE-provided instructional coaching. i. 100% of staff HQ and properly assigned. j. Baseline data on SBAC and local benchmarks.		Actual Annual Measurable Outcomes:	a. Teachers collaborate every Wednesday for roughly 2 hours unless there is a holiday or minimum day related to a scheduled break. b. See goal 2 item c. c. Due to the increase in the number of AVID trained teachers, AVID is present in all grade levels. d. Currently the district is using Engage New York and other digital sources to meet the needs of the common core. Math curricula will be adopted by the end of the 14/15 school year. e. Transition in employees in the English department at Modoc High School has caused us to not be involved in the Northern California Writing Project.

			<p>f. The district has hired additional staff which has allowed us to offer Tier 2 intervention at all sites.</p> <p>g. Collaboration has occurred frequently with Modoc Middle and Modoc High Schools. In addition the teachers at Modoc Middle School have collaborated with the 4th and 5th grade staff at Alturas Elementary School.</p> <p>h. MCOE is currently providing an instructional coach for all teaching staff.</p> <p>i. All staff are Highly Qualified and properly assigned.</p> <p>j. We will not have this data until the end of the 14/15 school year.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Hire four (4) teachers for intervention/EL</p> <p>26 minimum days for weekly teacher collaboration</p> <p>Use of common core curriculum</p> <p>Instructional coaching services</p>	<p><i>Hire four (4) new Intervention/EL teachers</i> \$255,081</p> <p>Funding Resource: LCFF supplemental and concentration Object Codes: 1000-3999</p> <p><i>Ed Caliber</i> \$8,000</p> <p>Funding Resource: CCSS 1x Res. 7405 Object Codes: 4300</p>	<p>There are intervention programs operating at AES, MMS and MHS. Data being collected shows that all three programs are being effective.</p> <p>PLC's are being utilized on a weekly basis. Teachers now have the opportunity to compare student data, as well as design lessons and assessments as a team.</p> <p>The EdCaliber program is being used as a bridge until common core curriculum is adopted through the formal adoption process.</p> <p>Modoc County Office of Education is providing coaching services. They have been utilized at all sites and in all grade levels and subject matter.</p>	<p><i>Hired four (4) new Intervention/EL teachers</i> \$275,333 (increase from new hires)</p> <p>Funding Resource: LCFF supplemental and concentration Object Codes: 1000-3999</p> <p><i>Ed Caliber</i> \$8,000</p> <p>Funding Resource: CCSS 1x Res. 7405 Object Codes: 4300</p>

		<i>Instructional Coaching</i> \$25,000 Funding Resource: <i>Provided by MCOE</i>			<i>Instructional Coaching</i> \$35,000 Funding Resource: <i>Provided by MCOE</i>
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Maintain paraprofessionals		<i>Maintain paraprofessionals</i> \$182,712 Funding Resource: <i>LCFF supplemental and concentration and Title I</i> Object Codes: 1000-3999	Paraprofessionals are used in multiple ways at the K-8 sites; though the most common is working with individual students that need brief, targeted intervention.		<i>Maintained paraprofessionals</i> \$200,802 (include costs from Title I) Funding Resource: <i>LCFF supplemental and concentration and Title I</i> Object Codes: 1000-3999
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<u>__</u> ALL			<u>__</u> ALL		
OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Maintain bilingual paraprofessionals Hire 0.5 FTE teacher for English Learner instruction		<i>Maintain bilingual paraprofessionals</i> \$36,710 <i>Hire 0.5 FTE new EL teacher</i> \$35,108	Bilingual paraprofessionals are available at Alturas Elementary school to assist with intervention services. The district uses the TK teacher for one-half of a day, every day, to provide instruction for English Learners.		<i>Maintained bilingual paraprofessionals</i> \$36,662 <i>Hired 0.5 FTE new EL teacher</i> \$36,322

		Funding Resource: LCFF supplemental and concentration and Title III Object Codes: 1000-3999			Funding Resource: LCFF supplemental and concentration and Title III Object Codes: 1000-3999
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We will maintain all teaching staff that was hired in order to implement intervention services. We believe we need time to measure student growth as this is the first year of the plan. We are seeing progress with interventions. The AVID program is growing at all levels. We are increasing funding to school libraries. We have removed some of the Annual Measurable Outcomes because they are an action/service. We added the action/service of cafeteria and transportation encroachment for low-income pupils, since students perform better when at school and not hungry. Ultimately, we need to let the plan run for a few years, monitor data, and adjust after we have some long-term data to analyze.			

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>701,253</u>
<p>The projected Supplemental and Concentration grant funding for 2015-16 is \$701,253 per the Minimum Proportionality Percentage (MPP) calculation in the Local Control Funding Formula calculator. For 2015-16 the MPP percent is 11.21%.</p> <p>The District will continue to provide services for unduplicated pupils in 2015-16 by providing intervention/EL teachers. These staff allow us to diagnose individual student learning gaps and correct those, thus moving us towards an increase in students performing at grade level in math and English Language Arts. As the district has an enrollment of unduplicated pupils in excess of 55 percent of the district's total enrollment, these funds will be expended on a districtwide basis.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

11.21	%
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For 2015-16 the MPP percent is 11.21%. This percent was generated by the 2014-15 projected expenditures, which are projected to meet/exceed the estimated supplemental and concentration grant funding. Through the goals set forth in this plan we believe sufficient services will be provided to meet or exceed the mandated minimum percentage.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).