

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: *Tulelake Basin Joint Unified School District* Contact: *Vanessa Jones, Superintendent, vjones@tbjUSD.org, 530-667-2295*

LCAP Year: 2014-15

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.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>The process used to engage stakeholders in the development of the district's LCAP included meetings with our teachers, classified staff, School Site Council, English Learner Advisory Committee, Board of Trustees, community members, parent surveys sent out in March 2014 and pupil surveys administered in April.</p> <p>We began by giving an overview of the new Local Control Funding Formula and the required Local Control Accountability Plan to the Board of Trustees on November 22, 2013.</p> <p>We continued with an overview to the English Learner Advisory Committee on February 18, 2014, the School Site Council on March 12, 2014, the teachers and certificated bargaining unit at a staff meeting on February 24, 2014 and followed that with an overview to the classified staff and CSEA bargaining unit on April 10, 2014.</p> <p>The English Learner Advisory Committee met again on March 19, 2014 and the School Site Council followed up with discussion on April 9, 2014.</p> <p>The superintendent worked with the TBJUSD stakeholder groups including members of both bargaining units on February 24, 2014 and April 10, 2014, the School Board, the School Site Council, English Learner Advisor Committee and other parents to work with each of the eight state priorities. We determined current needs and discussed our current methods and different methods by which to measure growth and/or improvement in each of the eight state priority areas.</p> <p>After comments were taken and addressed within the LCAP, the Superintendent brought the revised draft to the School Board on May 29,</p>	<p>This process has been an exercise in teamwork. We work together for the greater good and achievement of Tulelake Basin Joint Unified School District students.</p> <p>Conditions of Learning: The district will continue its efforts to support teachers with professional development regarding the transition to the new common core state standards. The District will continue to provide the school sites with the support they need to help teachers make the transition.</p> <p>At meetings of our Board of Trustees, we have presented a plan to use our common core funds to purchase technology to support student access to assessments.</p> <p>We will develop clear assessments and work closely with our teachers to develop ways to enhance our curriculum tied to the Common Core State Standards as a vehicle for student mastery of 21st century skills.</p> <p>Pupil Outcomes: Our goals are to meet or exceed State expectations for pupil performance on the California Assessment of Student Performance and Progress (CAASPP) and the California English Language Development Test (CELDT).</p> <p>Pupil Engagement: Engagement will be measured by successful attainment of a 95% attendance rate, District-wide and at each school. Parent involvement will be obtained through School Site Council, District English Learner Advisory Committee, and other school parent activities.</p>

Involvement Process	Impact on LCAP
<p>2014 for comments. The superintendent responded to all comments in writing.</p> <p>The LCAP of the Tulelake Basin Joint Unified School District was adopted/ finalized at the regularly scheduled Board meeting on June 26, 2014.</p>	<p>Subgroup Goals: Our goals are to meet or exceed State expectations for pupil performance on the California Assessment of Student Performance and Progress (CAASPP) and the California English Language Development Test (CELDT). This goal applies to all students as well as the students in each numerically significant subgroup at the level of school and district. There will be a special focus on closing the achievement gap that exists between our white students and our Hispanic/Latino students.</p> <p>If any group of students fails to meet initial performance targets, the District will chart interim targets for score growth and plans to improve output in subsequent revisions to this plan.</p>

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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,

school site-level advisory groups (e.g., school site 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.

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 "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<u>Identified Need:</u> Students' level of proficiency in Math and ELA at all school sites have not grown substantially in 5+ years. <u>Metric:</u> Historical AYP/API at all school sites and district level CAASSP data when available Stages of Implementation of CCSS Rubric	1.) All students will receive high quality instruction that incorporates 21st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in Common Core State Standards through a broad course of study.	All students	LEA wide/All Schools		Teachers will increase one implementation level using the "Stages of Implementation of CCSS" rubric. Target areas may include technology integration, CCSS implementation, and teaching 21 st Century Skills.	Teachers will increase one implementation level using the "Stages of Implementation of CCSS" rubric. Target areas may include technology integration, CCSS implementation, and teaching 21 st Century Skills.	Teachers will increase one implementation level using the "Stages of Implementation of CCSS" rubric. Target areas may include technology integration, CCSS implementation, and teaching 21 st Century Skills.	Basic (1) Implementation of State Standards (2) Course Access (7) Pupil Achievement (4) Other Pupil Outcomes (8)
<u>Identified Need:</u>	2.) All students will have access	All students	LEA wide/All Schools		100% of all students will	100% of all students will	100% of all students will	Basic (1) Implementation

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Highly qualified teachers at all school sites. Maintain sufficient curriculum, materials, and accompanying technology for all subject areas taught. Ensure all facilities are in good repair, safe, and secure. <u>Metric:</u> Williams Inspection Report Facilities Inspection Tool	to clean and safe facilities, sufficient and Common Core aligned curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.				have sufficient curriculum and materials. 100% of teachers and support staff will be highly qualified and properly credentialed for the subjects and students they teach as reported in the Williams Inspection Report.	have sufficient curriculum and materials. 100% of teachers and support staff will be highly qualified and properly credentialed for the subjects and students they teach. Flooring will be replaced in select classrooms as measured by the Facilities Inspection Tool.	have sufficient curriculum and materials. 100% of teachers and support staff will be highly qualified and properly credentialed for the subjects and students they teach. Flooring will be replaced in select classrooms as measured by the Facilities Inspection Tool.	of State Standards (2) Pupil Engagement (5) School Climate (6)
<u>Identified Need:</u> Increase the	3.) All students will attain proficiency in	All students	LEA wide/All Schools		The % of students growing by 1	The % of students growing by 1	The % of students growing by 1	Implementation of State Standards (2)

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
proficiency level in English Language Development for all English Learners. Increase the percent of students who are college and career ready, proficient in common core grade level standards. All students will be able to read proficiently by the end of 3 rd grade. <u>Metric:</u> CELDT Scores State Testing	CCSS content area standards, prepared to enter their next level of education for college and career readiness, with a firm foundation in the 21 st Century Skills of critical thinking, communication, collaboration, and creativity.				CELDT level will increase by 1% each year in all grades. The % of students scoring proficient or above on local common core benchmark assessments will increase by 5% each year. Local interim assessment scores, BPST, DIBELS, writing and reading records will be combined to generate an early literacy score. That score will be	CELDT level will increase by 1% each year in all grades. The % of students scoring a 3 or 4 on the annual SBAC assessment will increase each year. The % of students scoring proficient or above on local common core benchmark assessments will increase by 5% each year. Local interim assessment scores, BPST, DIBELS, writing	CELDT level will increase by 1% each year in all grades. The % of students scoring a 3 or 4 on the annual SBAC assessment will increase each year. The % of students scoring proficient or above on local common core benchmark assessments will increase by 5% each year. Local interim assessment scores, BPST, DIBELS, writing	Other Pupil Outcomes (8) Pupil Engagement (5)

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Local Benchmark Assessments BPST DIBELS Local benchmark assessments English Learner Reclassification Rate Long Term English Learner Rate Early Assessment Program A-G Rates Graduation Rates [AP Courses Not Applicable]					monitored for growth for all students Baseline established in 2014-2015. Number of students reclassified as Fluent English Speakers will increase. Number of long term English Learners will decrease.	and reading records will be combined to generate an early literacy score. That score will be monitored for growth for all students Baseline established in 2014-2015. Number of students reclassified as Fluent English Speakers will increase. Number of long term English Learners will decrease.	and reading records will be combined to generate an early literacy score. That score will be monitored for growth for all students Baseline established in 2014-2015. Number of students reclassified as Fluent English Speakers will increase. Number of long term English Learners will decrease.	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<u>Identified Need:</u> Creating and maintaining an emotionally safe and caring environment for all stakeholders that will help keep students interested in attending school, parents willing to come and give their time as well as support the needs of their students, and teacher and staff retention for continuity of programs	4.) All departments and sites will provide an emotionally safe and caring environment that is welcoming to all stakeholders.	All students	LEA wide/All Schools		Increase the number of parents involved in School Site Council, District English Learner Advisory Committee, and site specific parent groups (PPA at TBES and Boosters at THS) by 5% each year. Attendance rates will increase by 0.2% each year district wide for all students. Chronic absenteeism will reduce.	Increase the number of parents involved in School Site Council, District English Learner Advisory Committee, and site specific parent groups (PPA at TBES and Boosters at THS) by 5% each year. Attendance rates will increase by 0.2% each year district wide for all students. Chronic absenteeism will reduce.	Increase the number of parents involved in School Site Council, District English Learner Advisory Committee, and site specific parent groups (PPA at TBES and Boosters at THS) by 5% each year. Attendance rates will increase by 0.2% each year district wide for all students. Chronic absenteeism will reduce.	Parent Involvement (3) Pupil Engagement (5) School Climate (6)

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
and supports. <u>Metric:</u> Parent group meeting sign-in sheets Attendance rates Chronic absenteeism rates Suspension/Expulsion rates School drop-out rates [No middle school drop-out rates due to no middle school]					Suspension/Expulsion rates will decrease by 0.5% each year district wide for all students.	Suspension/Expulsion rates will decrease by 0.5% each year district wide for all students.	Suspension/Expulsion rates will decrease by 0.5% each year district wide for all students.	

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code 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?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?

- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1.) All students will receive high quality instruction that incorporates 21st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in Common Core State Standards through a broad course of study.	Basic State Standards Implementations Course Access Pupil Achievement Other Pupil Outcomes	A.) Provide base education program services for ALL pupils including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities. B.) Maintain competitive employee compensation to attract and retain the most qualified staff.	LEA-wide		\$4,986,812 GF \$73,000 Lottery \$273,709 Title I EdCaliber \$8,000	\$4,986,812 GF \$73,000 Lottery \$273,709 Title I EdCaliber \$5,000	\$4,986,812 GF \$73,000 Lottery \$273,709 Title I EdCaliber \$5,000
2.) All students will have access to clean and safe facilities, sufficient and Common Core aligned	Basic State Standards Implementation Pupil Engagement School Climate	A.) Maintain routine repair and maintenance account. B.) Update communication systems.	LEA-wide		\$231,667 GF \$56,000 Lottery \$25,047 Title I \$49,632 Title II	\$231,667 GF \$56,000 Lottery \$25,047 Title I \$49,632 Title II	\$231,667 GF \$56,000 Lottery \$25,047 Title I \$49,632 Title II

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.		C.) Finish fencing project D.) Phase II & III technology for core instruction and assessments E.) Provide professional development in technology, curricular materials and common core implementation.					
3.) All students will attain proficiency in CCSS content area standards, prepared to enter their next level of education for college and career readiness, with a firm foundation in the 21 st Century	State Standards Implementation Other Pupil Outcomes Pupil Engagement	A.) Provide various interventions and supports throughout the school day. B.) Maintain the student to adult ratio in TK-3 classrooms. C.) Integrate technology into classrooms and provide opportunities for	LEA-wide		\$180, 564 Basic \$510,247 Supplemental \$442,462 Concentration \$56,000 Lottery	\$180, 564 Basic \$510,247 Supplemental \$442,462 Concentration \$56,000 Lottery	\$180, 564 Basic \$510,247 Supplemental \$442,462 Concentration \$56,000 Lottery

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Skills of critical thinking, communication, collaboration, and creativity.		students to become proficient with technology D.) Provide supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.					
4.) All departments and sites will provide an emotionally safe and caring environment that is welcoming to all stakeholders.	Parent Involvement Pupil Engagement School Climate	A.) Increase parent involvement B.) Increase attendance rates C.) Decrease suspension rates	LEA-wide		\$71,756 Title I \$49,632 Title II	\$71,756 Title I \$49,632 Title II	\$71,756 Title I \$49,632 Title II

- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1.) All students will receive high quality instruction that incorporates 21st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in Common Core State Standards through a broad course of study.	Basic (1) Implementation of State Standards (2) Course Access (7) Pupil Achievement (4) Other Pupil Outcomes (8)	For low income pupils: 1A.) Provide supplemental education services such as AVID, SIPPS, PIP, and Read Naturally 1B.) Attract and retain staff and provide professional development in best practices and strategies in instruction of low income students.	LEA-wide		\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development
----- 2.) All students will have access to clean and safe facilities, sufficient and Common Core aligned	----- Basic (1) Implementation of State Standards (2) Pupil Engagement (5) School Climate	----- 2A.) Provide professional development in technology, curricular materials and common core implementation.	----- LEA-wide		----- \$56,000 Lottery -Materials & Supplies for Common Core supplements \$25,047 Title I -Professional Development	----- \$56,000 Lottery -Materials & Supplies for Common Core supplements \$25,047 Title I Professional Development	----- \$56,000 Lottery- Materials & Supplies for Common Core supplements \$25,047 Title I Professional

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.	(6)				\$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	\$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development
----- 3.) All students will attain proficiency in CCSS content area standards, prepared to enter their next level of education for college and	----- Implementation of State Standards (2) Other Pupil Outcomes (8) Pupil Engagement (5)	----- A.) Provide various interventions and supports throughout the school day. B.) Maintain the student to adult ratio in TK-3 classrooms. C.) Integrate	----- LEA-wide		----- \$180, 564 Basic \$228,266 Supplemental \$211,443 Concentration \$56,000 Lottery Accelerated Math Scanners	----- \$180, 564 Basic \$229,297 Supplemental \$212,474 Concentration \$56,000 Lottery	----- \$180, 564 Basic \$271,297 Supplemental \$254,474 Concentration \$56,000 Lottery

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
career readiness, with a firm foundation in the 21 st Century Skills of critical thinking, communication, collaboration, and creativity.		technology into classrooms and provide opportunities for students to become proficient with technology D.) Provide supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.					
----- 4.) All departments and sites will provide an emotionally safe and caring environment that is welcoming to all	----- Parent Involvement (3) Pupil Engagement (5) School Climate (6)	----- A.) Increase parent involvement B.) Increase attendance rates C.) Decrease suspension rates	----- LEA-Wide		----- \$71,756 Title I -parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II -Professional Development *Capturing	----- \$71,756 Title I- parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II -Professional Development *Capturing	----- \$71,756 Title I parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II -Professional Development

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
stakeholders.					Kid's Hearts Training	Kid's Hearts Training	*Capturing Kid's Hearts Training

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1.) All students will receive high quality instruction that incorporates 21st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in Common Core State Standards through a broad course of study.	Basic (1) Implementation of State Standards (2) Course Access (7) Pupil Achievement (4) Other Pupil Outcomes (8)	For English Learners: 1A.) Provide supplemental education services such as AVID, SIPPS, PIP, and Read Naturally 1B.) Attract and retain staff and provide professional development in best practices and strategies in instruction of English Learner students.	LEA-wide		\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development
----- 2.) All students will have access to clean and safe facilities, sufficient and Common Core aligned	----- Basic (1) Implementation of State Standards (2) Pupil Engagement (5) School Climate	----- 2A.) Provide professional development in technology, curricular materials and common core implementation.	----- LEA-wide		----- \$56,000 Lottery -Materials & Supplies for Common Core supplements \$25,047 Title I -Professional Development	----- \$56,000 Lottery -Materials & Supplies for Common Core supplements \$25,047 Title I Professional Development	----- \$56,000 Lottery- Materials & Supplies for Common Core supplements \$25,047 Title I Professional

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.	(6)				\$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	\$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development
----- 3.) All students will attain proficiency in CCSS content area standards, prepared to enter their next level of education for college and	----- Implementation of State Standards (2) Other Pupil Outcomes (8) Pupil Engagement (5)	----- 3A.) Provide various interventions and supports throughout the school day. 3B.) Maintain the student to adult ratio in TK-3 classrooms. 3C.) Integrate	----- LEA-wide		----- \$180, 564 Basic \$228,266 Supplemental \$211,443 Concentration \$56,000 Lottery Accelerated Math Scanners	----- \$180, 564 Basic \$229,297 Supplemental \$212,474 Concentration \$56,000 Lottery	----- \$180, 564 Basic \$271,297 Supplemental \$254,474 Concentration \$56,000 Lottery

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
career readiness, with a firm foundation in the 21 st Century Skills of critical thinking, communication, collaboration, and creativity.		technology into classrooms and provide opportunities for students to become proficient with technology 3D.) Provide supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.					
----- 4.) All departments and sites will provide an emotionally safe and caring environment that is welcoming to all	----- Parent Involvement (3) Pupil Engagement (5) School Climate (6)	----- 4A.) Increase parent involvement 4B.) Increase attendance rates 4C.) Decrease suspension rates	----- LEA-Wide		----- \$71,756 Title I -parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II -Professional Development *Capturing	----- \$71,756 Title I- parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II -Professional Development *Capturing	----- \$71,756 Title I parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II -Professional Development

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
stakeholders.					Kid's Hearts Training	Kid's Hearts Training	*Capturing Kid's Hearts Training

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1.) All students will receive high quality instruction that incorporates 21st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in Common Core State Standards through a broad course of study.	Basic (1) Implementation of State Standards (2) Course Access (7) Pupil Achievement (4) Other Pupil Outcomes (8)	For redesignated fluent English proficient pupils: 1A.) Provide supplemental education services such as AVID, SIPPS, PIP, and Read Naturally 1B.) Attract and retain staff and provide professional development in best practices and strategies in instruction of English Learner students.	LEA-wide		\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development
2.) All students will have access to clean and safe facilities,	Basic (1) Implementation of State Standards (2)	2A.) Provide professional development in technology, curricular	LEA-wide		\$56,000 Lottery -Materials & Supplies for Common Core supplements	\$56,000 Lottery -Materials & Supplies for Common Core supplements	\$56,000 Lottery- Materials & Supplies for Common Core

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
sufficient and Common Core aligned curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.	Pupil Engagement (5) School Climate (6)	materials and common core implementation.			\$25,047 Title I -Professional Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	\$25,047 Title I Professional Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	supplements \$25,047 Title I Professional Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development
----- 3.) All students will attain proficiency in CCSS content area standards, prepared to enter their next level of	----- Implementation of State Standards (2) Other Pupil Outcomes (8) Pupil Engagement (5)	----- 3A.) Provide various interventions and supports throughout the school day. 3B.) Maintain the student to adult ratio in TK-3	----- LEA-wide		----- \$180, 564 Basic \$228,266 Supplemental \$211,443 Concentration \$56,000 Lottery Accelerated Math Scanners	----- \$180, 564 Basic \$229,297 Supplemental \$212,474 Concentration \$56,000 Lottery	----- \$180, 564 Basic \$271,297 Supplemental \$254,474 Concentration \$56,000 Lottery

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
education for college and career readiness, with a firm foundation in the 21 st Century Skills of critical thinking, communication, collaboration, and creativity.		classrooms. 3C.) Integrate technology into classrooms and provide opportunities for students to become proficient with technology 3D.) Provide supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.					
----- 4.) All departments and sites will provide an emotionally safe and caring environment	----- Parent Involvement (3) Pupil Engagement (5) School Climate (6)	----- 4A.) Increase parent involvement 4B.) Increase attendance rates 4C.) Decrease suspension rates	----- LEA-Wide		----- \$71,756 Title I -parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II	----- \$71,756 Title I -parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks \$49,632 Title II	----- \$71,756 Title I parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
that is welcoming to all stakeholders.					-Professional Development *Capturing Kid's Hearts Training	-Professional Development *Capturing Kid's Hearts Training	\$49,632 Title II -Professional Development *Capturing Kid's Hearts Training

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1.) All students will receive high quality instruction that incorporates 21st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in Common Core State Standards through a broad course of study.	Basic (1) Implementation of State Standards (2) Course Access (7) Pupil Achievement (4) Other Pupil Outcomes (8)	For foster youth: 1A.) Provide supplemental education services such as AVID, SIPPS, PIP, and Read Naturally 1B.) Attract and retain staff and provide professional development in best practices and strategies in instruction of Common Core State Standards.	LEA-wide		\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development Work with the COE Foster Youth Coordinator	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development Work with the COE Foster Youth Coordinator	\$73,000 Lottery -Materials & Supplies for supplemental education services and intervention \$273,709 Title I -AVID Teacher -Additional Teacher at THS -Instructional Aides -Intervention Aides -Read Naturally Aide -Professional Development Work with the COE Foster Youth Coordinator
2.) All students will have access to clean and safe facilities,	Basic (1) Implementation of State Standards (2)	2A.) Provide professional development in technology, curricular	LEA-wide		\$56,000 Lottery -Materials & Supplies for Common Core supplements	\$56,000 Lottery -Materials & Supplies for Common Core supplements	\$56,000 Lottery- Materials & Supplies for Common Core

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
sufficient and Common Core aligned curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.	Pupil Engagement (5) School Climate (6)	materials and common core implementation.			\$25,047 Title I -Professional Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	\$25,047 Title I Professional Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development	supplements \$25,047 Title I Professional Development \$49,632 Title II -Professional Development and Recruitment Use of Modoc County Office of Education Professional Learning Coordinator for Professional Development
----- 3.) All students will attain proficiency in CCSS content area standards, prepared to enter their next level of	----- Implementation of State Standards (2) Other Pupil Outcomes (8) Pupil Engagement (5)	----- 3A.) Provide various interventions and supports throughout the school day. 3B.) Maintain the student to adult ratio in TK-3	----- LEA-wide		----- \$180, 564 Basic \$228,266 Supplemental \$211,443 Concentration \$56,000 Lottery Accelerated Math Scanners	----- \$180, 564 Basic \$229,297 Supplemental \$212,474 Concentration \$56,000 Lottery	----- \$180, 564 Basic \$271,297 Supplemental \$254,474 Concentration \$56,000 Lottery

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
education for college and career readiness, with a firm foundation in the 21 st Century Skills of critical thinking, communication, collaboration, and creativity.		classrooms. 3C.) Integrate technology into classrooms and provide opportunities for students to become proficient with technology 3D.) Provide supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.					
----- 4.) All departments and sites will provide an emotionally safe and caring	----- Parent Involvement (3) Pupil Engagement (5) School Climate (6)	----- 4A.) Increase parent involvement 4B.) Increase attendance rates 4C.) Decrease suspension rates	----- LEA-Wide		----- \$71,756 Title I -parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks	----- \$71,756 Title I -parent liaisons at both sites - TBES Coffee Talks THS High School Happening Talks	----- \$71,756 Title I parent liaisons at both sites - TBES Coffee Talks THS High School Happening

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
environment that is welcoming to all stakeholders.					\$49,632 Title II -Professional Development *Capturing Kid's Hearts Training	\$49,632 Title II -Professional Development *Capturing Kid's Hearts Training	Talks \$49,632 Title II -Professional Development *Capturing Kid's Hearts Training

- C. Describe the LEA's increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

The Tulelake Basin Joint Unified School District (TBJUSD) will receive an increase of \$439,709 in 2014-2015 year for low income, foster youth, and English learner pupils which will be spent to increase and improve services to our targeted pupils. TBJUSD's percent of enrolled unduplicated pupils of these subgroups is 87.3%.

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

To better support Common Core 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 students in our district, we will be funding English Language Development teachers and bilingual parent liaison para-educators.

Supporting Early Literacy by supporting teachers, materials, and smaller class sizes are being addressed this coming year with supplemental and concentration money. This supports 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 to support all our students.

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.

- D. 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). 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). 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.

For 2014-2015 the Minimum Proportionality Percentage (MPP) is 10.75% per the LCFF calculator. The 2014-2015 percent was generated by 2013-2014 expenditures which exceeded the EIA expenditures from the 2012-2013 school year. This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set forth in Section 3 Part B we believe sufficient services will be provided to meet or exceed the mandated minimum percentage. The goals are the same as listed in Section 3 Part C and all exceed the MPP.

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.