

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

LEA: Tulelake Basin Joint Unified School District**Contact: Vanessa Jones, Superintendent, vjones@tbjUSD.org, 530-667-2295****LCAP Year: 2015-2016**

Introduction: Tulelake Basin Joint Unified School District is a small district located on the Siskiyou and Modoc County line just a few miles south of the Oregon border. The area is primarily used for ranching and farming. The economic instability caused by drought and water insecurities, has caused a declining enrollment for years. The student count for the 2014-2015 school year is down 30+ students from the previous school year.

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

TBJUSD is comprised of three schools: Tulelake Basin Elementary (K-6th), Tulelake High School (7th-12th), and Tulelake Continuation High School (9th-12th). All three sites are school-wide Title I schools. There are currently 2.5 administrators, 31.5 certificated personnel, 29 classified support personnel, and 5 confidential employees.

The following metrics apply to our district and give an accurate representation of our schools:

Student Achievement

- a) API
- b) Standardized Assessments - CalMAPP
- c) College preparedness based on the EAP test (students are usually academic and credit deficient, making it difficult to be prepared for college)
- d) A-G passage rates
- e) EL re-classification
- f) EL Proficiency Progress

The following metric does not apply as the district does not currently offer any AP classes. Students in the district take college courses through The College of Siskiyous in place of AP courses.

g) AP passage

School Engagement

- a) High school graduation rates
- b) High school dropout rates
- c) Middle school dropout rates
- d) School attendance rates
- e) Chronic absenteeism rates

Student Climate

- a) Student suspension rates
- b) Student expulsion rates
- c) Surveys of students and parents

Other Local Measures

- 1) STAR Reading and STAR Math
- 2) Benchmark Data
- 3) Williams Report
- 4) Facilities Inspection Tool
- 5) School Accountability Report Card

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 district administration was able to meet with many stakeholder groups over multiple sessions to gain important input for the LCAP.</p> <ol style="list-style-type: none"> 1. January 12, 2015 and February 23, 2015 – Input meetings with the Tulelake Basin Teacher’s Association. Review of the current year’s goals, actions and services as well as give input through guided questions. The teachers worked in small groups that combined all grade levels as well and subject matter. These responses were then discussed and shared with all members and collated to give to the administration. 2. February 12, 2015 – Input meeting with The Tulelake chapter of the Classified School Employees Association Review of the current year’s goals, actions and services. The superintendent provided guiding questions to lead the discussion. 3. January 14, 2015, February 11, 2015, and March 18, 2015 – Input meeting with the combined School Site Council Review and discuss the goals, actions and services for the district. This group consists of parents, teachers, classified staff, students, and administrators. The group used guiding questions to help facilitate their input. 4. March 17, 2015, and April 28, 2014 – Input meetings with District English Language Advisory Committee Review and discuss goals, actions and services for the district with an emphasis on the specific actions and services focused on the English Learner population. 5. April 8, 9, 10, 16, 17, 2015 – Input meetings with student volunteers from Tulelake High School This group met over several class periods to review the district goals and 	<ol style="list-style-type: none"> 1. Teachers met to review 2014-2015 LCAP goals. A discussion on the progress on the actions and services being implemented was held. Input from the teachers included continuing with the current goals and adjusting actions and services. This decision was based on limited data due to still implementing current actions and services. 2. The superintendent scheduled to attend a chapter meeting to gain important input from this group. This group had a more difficult time gathering its members for a meeting. Only four members attended that meeting scheduled on 2/12/15. The guiding questions did not lead to any effective discussion in this process, however, the group focused on Goals 2 and 4. The group wanted the district to not forget that the building are old and will need continual repairs and updates. Because of the lack of attendance of the classified employees, the union board decided that a survey would go out to all the members. No surveys were returned from members who did not attend the meeting. 3. The school site council focused on the importance of the relationship between the student and the teacher. They created a 4 question survey to give to junior high and high school students to gather data on how students are feeling about the adults in the school and their perceived safety. Based on the survey results, our strength is a feeling of overall safety

<p>objectives and give input. The group used guiding questions to help facilitate their input.</p> <p>6. May 5, 2015 – Collaborated with Modoc County Office of Education Review services provided to the district for foster youth and special education students.</p> <p>7. May 28, 2015 – Board and Public Input Meeting The LCAP was presented for review and comment from the public. After the presentation, there were no questions from the public.</p> <p>8. June 25, 2015 – Board of Trustee Meeting Board meeting held to approve LCAP</p> <p>9. August 27, 2015 – Board of Trustee Meeting Board meeting held to approve revised LCAP</p>	<p>in school by the students. One area we need to work on is a feeling of connection with an adult at the school. 26% of students said they did not have an adult they felt like they could trust.</p> <p>4. Another group that had a difficult time getting members to attend was the District English Language Advisory Committee. This was the first year that this committee was separated from the Migrant Education Parent Advisory Committee due to extremely low numbers of migrant students in the district. The district utilized SchoolMessenger to call parents in English and Spanish to try and get involvement from our Spanish speaking parents. Unfortunately, only 3 to 10 parents attended each meeting (2/23, 3/17, 4/28/15) even after more than 120 phone calls were placed. A group of five parents agreed to form the committee and hold elections for two year positions. This small group of parents worked with a district hired bilingual coordinator and the superintendent to review and give input on the needs of our English Learner population.</p> <p>A discussion revolved around the continued need of Bilingual Parent Liaisons at school sites to facilitate parent involvement and increased communication between school and home in primary languages.</p> <p>5. A group of students volunteered to meet with the site principal to review goals and give input. The site principal facilitated the conversation through guided questions. A discussion by the</p>
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	<p>students showed interest in an increase in technology in the classroom, depth of understanding of curriculum, as well as having well prepared teachers in classrooms. The students described a classroom where real-world problems led the rich discussions between classmates and a school climate where the adult energy was passionate and positive towards the students. They would like additional courses offered to help with post-high school college or career readiness.</p> <p>6. All student services are provided by Tulalake Basin Joint Unified School District with coordination of services provided by Modoc County Office of Education.</p> <p>7. This presentation allowed the board to ask questions regarding the goals, activities and services listed in the LCAP. Board will vote on the final copy of the LCAP at the June 25, 2015 board meeting.</p> <p>8. Board approved the LCAP with a 5-0 vote on June 25, 2015.</p> <p>Based upon the input provided by stakeholders, the 2015-2016 LCAP's focus should continue to be in the following areas as they were deemed pertinent:</p> <ul style="list-style-type: none"> • Improve student academic levels • Improve school climate and culture • Continuous improvement on school facilities
Annual Update:	Annual Update:

LCAP Goals from 2014-2015

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.*
 2. *All students will have access 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.*
 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 21st Century Skills of critical thinking, communication, collaboration, and creativity.*
 4. *All departments and sites will provide an emotionally safe and caring environment that is welcoming to all stakeholders.*
- a) **August 28, 2014 – Board of Trustees Meeting**
Review of LCAP goals for year
 - b) **October 8, 2014 – School Site Council**
Review of LCAP goals, actions and services for 2014-2015 school year
 - c) **January 12, 2015 and February 23, 2015 – Update meetings with the Tulelake Basin Teacher’s Association**
Review of actions and services were provided to the teachers in the district.
 - d) **February 12, 2015 – Update meeting with the Tulelake Chapter of the Classified School Employees Association**
Review of actions and services were provided to the classified employees in the district.
 - e) **February 23, 2015 – Update meeting with parents of English Learners**
Review of how students are classified as English Learners, CELDT

- a) Superintendent reviewed the LCAP goals for the 2014-2015 school year. A discussion on the change in state testing and technology needs for the school year was held.
- b) Superintendent review the LCAP goals, actions and services for the 2014-2015 school year. A discussion on the change in state testing and technology needs for the school year was held. Informed Site Council that throughout the year there would be updates and in January input for the following year would be gathered by the members.
- c) Teachers met to review 2014-2015 LCAP goals. A discussion on the progress on the actions and services being implemented was held. Teachers noted the lack of data from the change in state testing and concluded that additional local assessments needed to be put into place to give a clear picture of student growth.
- d) Out of 29 classified employees, four attended the meeting.
- e) With the information shared, a plan to form the District English Learner Advisory Committee was created. A small group of five parents agreed to form the committee which will help with our LCAP involvement process.

requirements, and reclassification standards.	
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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).

Action/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 1:	All students will receive high quality instruction that incorporates 21 st Century Skills (critical thinking, communication, collaboration, and creativity), various levels of technology, and infused with best practices in California State Standards through a broad course of study.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Students' level of proficiency in Math and ELA at all school sites have not grown substantially in 5+ years as identified by assessment data and stakeholder input.			
Goal Applies to:	Schools:	Tulelake Basin Elementary(TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-2016				
Expected Annual Measurable Outcomes:	<p>Teachers will increase one implementation level using the "Stages of Implementation of CCSS" rubric. Target areas may include technology integration, CCSS implementation and teaching 21st Century Skills. API will increase. The % of students scoring a 3 or 4 on the annual CAASPP assessment will increase each year.</p> <p>Basic</p> <p>a.) Highly Qualified Teachers</p> <p>b.) Student access to standards-aligned instructional materials</p> <p>Student Achievement</p> <p>a.) Score on API</p> <p>b.) Performance on Standardized tests</p> <p>c.) Enrollment in all required areas of study</p> <p>d.) A-G Course Enrollment</p>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide base education program services for ALL		LEA-wide	<input checked="" type="checkbox"/> ALL	\$3,720,173

students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	<i>Funding Resource:</i> LCFF <i>Object code:</i> 1100/4100/5800
Maintain competitive employee compensation to attract and retain the most highly qualified staff by adding 3% to salary schedules.	LEA-wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$103,309.89 <i>Funding Resource:</i> LCFF 1400 <i>Object code:</i> 1100
a.) Provide Beginning Teacher Support and Assessment (BTSA) services to new teachers which helps ensure they are highly qualified and able to implement California State Standards. b.) Provide Tier 2 instruction for new administrators to help ensure they are highly qualified and able to support teachers in instruction.	a.) LEA-wide b.) THS	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	a.) \$16,000 <i>Funding Resource:</i> 4035 <i>Object code:</i> 5202 b.) \$5,500 <i>Funding Resource:</i> 4035 <i>Object code:</i> 5202

LCAP Year 2: 2016-2017	
Expected Annual Measurable Outcomes:	<p>Teachers will increase one implementation level using the “Stages of Implementation of CCSS” rubric. Target areas may include technology integration, CCSS implementation and teaching 21st Century Skills. API will increase. The % of students scoring a 3 or 4 on the annual CAASPP assessment will increase each year.</p> <p>Basic</p> <p>c.) Highly Qualified Teachers</p> <p>d.) Student access to standards-aligned instructional materials</p> <p>Student Achievement</p> <p>e.) Score on API</p> <p>f.) Performance on Standardized tests</p> <p>g.) Enrollment in all required areas of study</p> <p>h.) A-G Course Enrollment</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.	LEA-wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$3,647,725 <i>Funding Resource:</i> LCFF <i>Object code:</i> 1100/4100/5800
Maintain competitive employee compensation to attract and retain the most qualified staff by adding 3% to salary schedules.	LEA-wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$112,105.09 <i>Funding Resource:</i> LCFF 1400 <i>Object code:</i> 1100
Provide Beginning Teacher Support and Assessment (BTSA) services to new teachers which helps ensure they are highly qualified and able to implement California State Standards.	LEA-wide	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$6,400 <i>Funding Resource:</i> 4035 <i>Object code:</i> 5202

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	<p>Teachers will maintain implementation level at 5 or 6 using the “Stages of Implementation of CCSS” rubric. Target areas may include technology integration, CCSS implementation and teaching 21st Century Skills. API will increase. The % of students scoring a 3 or 4 on the annual CAASPP assessment will increase each year.</p> <p>Basic</p> <p>e.) Highly Qualified Teachers</p> <p>f.) Student access to standards-aligned instructional materials</p> <p>Student Achievement</p> <p>i.) Score on API</p> <p>j.) Performance on Standardized tests</p> <p>k.) Enrollment in all required areas of study</p> <p>l.) A-G Course Enrollment</p>		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
			Budgeted Expenditures

Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$3,647,386 <i>Funding Resource:</i> LCFF <i>Object code:</i> 1100/4100/5800
Maintain competitive employee compensation to attract and retain the most qualified staff. {Contract will be up for renegotiation in this school year}	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Unknown at this time
Provide Beginning Teacher Support and Assessment (BTSA) services to new teachers which helps ensure they are highly qualified and able to implement California State Standards.	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$6,400 <i>Funding Resource:</i> 4035 <i>Object code:</i> 5202

GOAL 2:	All students will have access to clean and safe facilities, sufficient and California Core Content Standards aligned curriculum, technology to implement curriculum, and teachers that are all highly qualified and credentialed for the subject they are teaching.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :		Highly qualified teachers at all sites. Maintain sufficient curriculum, materials, and accompanying technology for all subject areas taught. Ensure all facilities are in good repair, safe, and secure. This need was identified through the Williams report, Facilities Inspection Tool, and Highly qualified teacher report.		
Goal Applies to:		Schools:	Tulelake Basin Elementary(TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)	
		Applicable Pupil Subgroups:	All	
LCAP Year 1: 2015-2016				

Expected Annual Measurable Outcomes:	100% of all students will 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. Buildings will be maintained in a safe manner.		
	<p>Pupil Achievement</p> <p>a) Statewide Assessments CalMAPP</p> <p>b) API</p> <p>d) EL Proficiency Progress</p> <p>e) EL Reclassification</p> <p>Other local measures:</p> <p>1) Williams Report</p> <p>2) Facilities Inspection Tool</p> <p>3) SARC</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Purchase College Preparatory Mathematics curriculum for grades 6 th through 8 th which will provide access to the standards aligned instructional materials and help with pupil achievement. It also includes an English Language Development component for English learners, which will help with academic achievement and English Language instruction.	TBES THS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$11,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4100
Clean and Safe Facilities	TBES	XALL	a.) \$4200

<p>a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report</p> <p>b.) In order to provide school safety, fencing will be repaired, replaced, and installed at both school sites.</p> <p>c.) In order to maintain safe facilities, roofs will be repaired at both sites.</p>	THS	<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p><i>Funding Resource:</i> LCFF <i>Object code:</i> 6200</p> <p>b.) \$17,107 <i>Funding Resource:</i> LCFF <i>Object code:</i> 6200</p> <p>c.) \$50,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 6200</p>
<p>Technology</p> <p>a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms</p> <p>b.) Install comprehensive wireless access points which will help teachers implement curriculum and give students access to electronic curriculum components.</p> <p>c.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.</p>	LEA-wide	<p>X ALL</p> <p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>a.) \$10,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p> <p>b.) \$15,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 5630</p> <p>c.) \$20,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p>

<p>Professional Development The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards</p> <p>a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p> <p>b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>	LEA-wide	<div> <input checked="" type="checkbox"/> ALL </div> <div> <hr/> 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) _____ </div>	<p>a.) Provided by MCOE at no additional cost.</p> <p>b.) \$23,00 <i>Funding Resource: LCFF</i> <i>Object code: 5800</i></p>
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LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	100% of all students will have sufficient curriculum and materials. 100% of teachers and support staff will be highly qualified and properly credentialed for the subjects and students they teacher. Buildings will be maintained in a safe manner.			
	<p>Pupil Achievement</p> <p>a) Statewide Assessments CalMAPP</p> <p>b) API</p> <p>d) EL Proficiency Progress</p> <p>e) EL Reclassification</p> <p>Other local measures:</p> <p>1) Williams Report</p> <p>2) Facilities Inspection Tool</p> <p>3) SARC</p>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology		LEA-wide	X ALL	\$10,000

<p>a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms</p> <p>b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.</p>		<p>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) _____</p>	<p><i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p> <p>\$20,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p>
<p>Clean and Safe Facilities</p> <p>a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report</p> <p>b.) In order to provide safe campuses and reduce vandalism and crime, security cameras will be replace or upgraded</p> <p>c.) To help with school climate, the exterior of the high school will be repainted.</p>	<p>a.) LEA Wide</p> <p>b.) LEA Wide</p> <p>c.) THS</p>	<p><u>X ALL</u> 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) _____</p>	<p>a.) \$4200 <i>Funding Resource:</i> LCFF <i>Object code:</i> 6200</p> <p>b.) 10,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 6200</p> <p>c.) 5,500 <i>Funding Resource:</i> LCFF <i>Object code:</i> 5630</p>
<p>Professional Development</p>	<p>LEA-wide</p>	<p><u>X ALL</u></p>	<p>a.) Provided</p>

<p>The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards</p> <p>a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p> <p>b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>		<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>by MCOE at no additional cost.</p> <p>b.) \$23,500 <i>Funding Resource:</i> <i>LCFF</i> <i>Object code:</i> <i>5800</i></p>
<p>Curriculum Purchase Mathematics curriculum for grades K-5th and High School which will provide access to the standards aligned instructional materials and help with pupil achievement. It also includes an English Language Development component for English learners, which will help with academic achievement and English Language instruction.</p>	<p>TBES THS</p>	<p><u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>\$15,000 <i>Funding Resource:</i> <i>LCFF</i> <i>Object code</i> <i>4100</i></p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	100% of all students will have sufficient curriculum and materials. 100% of teachers and support staff will be highly qualified and properly credentialed for the subjects and students they teacher. Buildings will be maintained in a safe manner.		
	<p>Pupil Achievement</p> <p>a) Statewide Assessments CalMAPP</p> <p>b) API</p> <p>d) EL Proficiency Progress</p> <p>e) EL Reclassification</p> <p>Other local measures:</p> <p>1) Williams Report</p> <p>2) Facilities Inspection Tool</p> <p>3) SARC</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Development</p> <p>The following professional development with be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards</p> <p>a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p> <p>b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>	LEA-wide	<p><u>X</u> ALL</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>a.) Provided by MCOE at no additional cost.</p> <p>b.) \$23,950</p> <p><i>Funding Resource: LCFF</i></p> <p><i>Object code: 5800</i></p>
Technology	LEA-wide	X ALL	\$10,000

<p>a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms</p> <p>b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.</p>		<p>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)_____</p>	<p><i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p> <p>\$20,000 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p>
<p>Clean and Safe Facilities</p> <p>a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report</p>	THS	<p><input checked="" type="checkbox"/> ALL</p> <p>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)_____</p>	<p>b.) \$4200 <i>Funding Resource:</i> LCFF <i>Object code:</i> 6200</p>

<p>GOAL 3:</p>	<p>All students will attain proficiency in California State Content Standards and be prepared to enter their next level of education for college and career readiness with a firm foundation in the 21st Century Skills of critical thinking, communication, collaboration, and creativity.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify _____</p>
<p>Identified Need :</p>	<p>Increase the proficiency level in English Language Development for all English Learners. Increase the percent of students who are college and career ready, proficient in California Core Content grade level Standards. This need was identified through CELDT scores, reclassification rates of EL students, and student reading levels.</p>	
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>Tulelake Basin Elementary(TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)</p>
	<p>Applicable Pupil Subgroups:</p>	<p>All</p>
<p>LCAP Year 1: 2015-2016</p>		

Expected Annual Measurable Outcomes:	The % of students growing by 1 CELDT level will increase by 1% each year in all grades. The % of students scoring 3 or 4 on CAASPP will increase each year. Number of students reclassified as Fluent English speakers will increase. Number of long term English Learners will decrease. Student scores on the EAP will increase. Number of students completing A-G requirements will increase. Maintain or increase graduation rates which is 88.6%. Maintain or decrease high and middle school dropout rates which are currently 1.3% and 0.0%.			
	Student Achievement			
	1) Score on API			
	2) Performance on Standardized tests			
	3) EAP			
	4) EL Reclassification Rates			
	5) A-G Completion Rates			
	Student Engagement			
	1) High School Graduation Rates			
	2) High School Dropout Rates			
	3) Middle School Dropout Rates (there are no middle schools in the district)			
	Other Student Outcomes			
	1) STAR Reading			
	2) STAR Math			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic Support		LEA-wide	X ALL	\$228,592

<p>The academic supports listed below will be used to help in student achievement</p> <p>a.) SIPPS will be used in grades 1 and 2 as an intervention for students who are struggling in reading which benefits our English Learners and special education population</p> <p>b.) Read Naturally will be used in grades 2 and 3 as an intervention for students who are struggling in reading which benefits our English Learners and special education population</p> <p>c.) AVID is used to teach rigorous concepts through various scaffolding support strategies to our unduplicated population. AVID helps prepare students for meeting the 21st Century Skills.</p>	TBES	<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><i>Funding Resource:</i> Title I 3010 <i>Object code:</i> 2100</p> <p>\$1,900 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300</p>
<p>Purchase updated SIPPS curriculum</p> <p>Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.</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>\$22,004 <i>Funding Resource:</i> Title III 4203 <i>Object code:</i> 1100</p>
<p>Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms</p>	TBES	<p><u>X</u>ALL</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>\$96,642 <i>Funding Resource:</i> LCFF <i>Object code:</i> 1100</p>
<p>Integrate technology into classrooms and provide opportunities for students to become proficient with technology</p>	LEA-wide	<p><u>X</u>ALL</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>Budgeted in Goal 1</p>

Provide supplemental materials, books, software, hardware, and professional development to implement the materials.	LEA-wide	<input checked="" type="checkbox"/> 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)_____	\$67,020 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300/5202
LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	<p>The % of students growing by 1 CELDT level will increase by 1% each year in all grades. The % of students scoring 3 or 4 on CAASPP will increase each year. Number of students reclassified as Fluent English speakers will increase. Number of long term English Learners will decrease. Student scores on the EAP will increase. Number of students completing A-G requirements will increase. Maintain or increase graduation rates.</p> <p>Student Achievement</p> <ol style="list-style-type: none"> 1) Score on API 2) Performance on Standardized tests 3) EAP 4) EL Reclassification Rates 5) A-G Completion Rates <p>Student Engagement</p> <ol style="list-style-type: none"> 1) High School Graduation Rates 2) High School Dropout Rates 3) Middle School Dropout Rates (there are no middle schools in the district) <p>Other Student Outcomes</p> <ol style="list-style-type: none"> 1) STAR Reading 2) STAR Math 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Academic Support	LEA-wide	<input checked="" type="checkbox"/> ALL	\$228,592

<p>The academic supports listed below will be used to help in student achievement</p> <ul style="list-style-type: none"> a.) SIPPS will be used in grades 1 and 2 as an intervention for students who are struggling in reading which benefits our English Learners and special education population b.) Read Naturally will be used in grades 2 and 3 as an intervention for students who are struggling in reading which benefits our English Learners and special education population c.) AVID is used to teach rigorous concepts through various scaffolding support strategies to our unduplicated population. AVID helps prepare students for meeting the 21st Century Skills. 		<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><i>Funding Resource:</i> Title I 3010 <i>Object code:</i> 2100</p>
<p>Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.</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>\$22,004</p> <p><i>Funding Resource:</i> Title III 4203 <i>Object code:</i> 1100</p>
<p>Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms</p>	TBES	<p><input checked="" type="checkbox"/> ALL</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>\$95,427</p> <p><i>Funding Resource:</i> LCFF <i>Object code:</i> 1100</p>
<p>Provide supplemental materials, books, software, hardware, and professional development to implement the materials.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</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>\$67,020</p> <p><i>Funding Resource:</i> LCFF <i>Object code:</i> 4300/5202</p>

Integrate technology into classrooms and provide opportunities for students to become proficient with technology	LEA-wide	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Budgeted In Goal 1
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LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	<p>The % of students growing by 1 CELDT level will increase by 1% each year in all grades. The % of students scoring 3 or 4 on CAASPP will increase each year. Number of students reclassified as Fluent English speakers will increase. Number of long term English Learners will decrease. Student scores on the EAP will increase. Number of students completing A-G requirements will increase. Maintain or increase graduation rates.</p> <p>Student Achievement</p> <ol style="list-style-type: none"> 1) Score on API 2) Performance on Standardized tests 3) EAP 4) EL Reclassification Rates 5) A-G Completion Rates <p>Student Engagement</p> <ol style="list-style-type: none"> 1) High School Graduation Rates 2) High School Dropout Rates 3) Middle School Dropout Rates (there are no middle schools in the district) <p>Other Student Outcomes</p> <ol style="list-style-type: none"> 1) STAR Reading 2) STAR Math 		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Academic Support	LEA-wide	<u>X</u> ALL	Budgeted Expenditures \$228,592

The academic supports listed below will be used to help in student achievement a.) SIPPS will be used in grades 1 and 2 as an intervention for students who are struggling in reading which benefits our English Learners and special education population b.) Read Naturally will be used in grades 2 and 3 as an intervention for students who are struggling in reading which benefits our English Learners and special education population c.) AVID is used to teach rigorous concepts through various scaffolding support strategies to our unduplicated population. AVID helps prepare students for meeting the 21 st Century Skills.		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	<i>Funding Resource:</i> Title I 3010 <i>Object code:</i> 2100
Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.		OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$22,004 <i>Funding Resource:</i> Title III 4203 <i>Object code:</i> 1100
Maintain the student to adult ratio at 24:1 or less in TK-3 rd grade classrooms	TBES	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$99,140 <i>Funding Resource:</i> LCFF <i>Object code:</i> 4300/5202
Integrate technology into classrooms and provide opportunities for students to become proficient with technology	LEA-wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Budgeted in Goal 1
Provide supplemental materials, books, software,	LEA-wide	<u>X</u> ALL	\$67,020

hardware, and professional development to implement the materials.		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	<i>Funding Resource:</i> LCFF <i>Object code:</i> 4300/5202
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GOAL 4:	All departments and sites will provide an emotionally safe and caring environment that is welcoming to all stakeholders.		Related State and/or Local Priorities: 1 _ 2 __ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7_ 8 _ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Creating and maintaining and emotionally safe and caring environment for all stakeholders that will help keep student 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 and supports. This need was identified through stakeholder input, low parent turn out during school events, and a survey sent out through the School Site Council. Student attendance rates which are currently 93.26% district wide, chronic absenteeism rate is 17.38% dropout rates which are currently 1.3% at the high school and 0.0% at the middle school, graduation rates which are currently 88.6%, suspension rates which are 18.72% and expulsion rates which are currently 0.0% were also used to identify this need.			
Goal Applies to:	Schools:	Tulelake Basin Elementary(TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-2016				

Expected Annual Measurable Outcomes:	Increase the number of parents involved in School Site Council, District English Learner Advisory Committee, and parent/teacher conferences each year. Attendance rates will increase by 0.2% each year district wide for all students. Chronic absenteeism will reduce. Suspension/expulsion rates will decrease by 0.5% each year district wide for all students. School drop-out rates will decrease.			
	Parent Involvement			
	a) % of Parents attending Parent Teacher Conferences (Fall/Spring)			
	b) % of Parents involved in School Site Council and DELAC			
	Pupil Engagement			
	a) School attendance rates			
	b) Chronic absenteeism rates			
	c) Middle school and high school dropout rates			
	d) High school graduation rates			
	e) Pupil suspension rates			
	f) Expulsion rates			
	Other Local Measures			
	a) Student surveys			
	b) Parent surveys			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parental Involvement		LEA-wide	X ALL	

<p>a.) SchoolMessenger Program for district/school updates in native language</p> <p>b.) Opportunities for parent involvement are included in each student's back-to-school packet distributed at the beginning of the school year in the parent's native language.</p> <p>c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.</p>		<p>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)_____</p>	<p>a.) \$900 <i>Funding Resource: LCFF Object code: 5800</i></p> <p>b.) No additional cost</p> <p>c.) No additional cost</p>
Provide bilingual parent liaisons in order to increase the % of EL parents participating in DELAC, efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils.	TBES THS	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$45,978 <i>Funding Resource: Title I Object code: 2100</i></p>
<p>Professional Development Training Capturing Kid's Hearts professional development will train teachers in classroom management and student engagement, which will help with achieving a positive school climate.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>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)_____</p>	<p>\$6,000 <i>Funding Resource: Title II Object code: 5202</i></p>
Pupil Engagement	TBES	<input checked="" type="checkbox"/> ALL	a.) \$27,155

<p>PIP will be used in grades K-6 as an intervention to help students struggling with attending school successfully.</p> <p>a.) 1-on-1 PIP program b.) Group Social Skills</p>		<p>OR:</p> <p><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)_____</p>	<p><i>Funding Resource:</i> LCFF <i>Object code:</i> 2100</p> <p>b.) Provided by MCOE at no additional cost.</p>
<p style="text-align: center;">LCAP Year 2: 2016-2017</p>			
<p>Expected Annual Measurable Outcomes:</p>		<p>Increase the number of parents involved in School Site Council, District English Learner Advisory Committee, and parent/teacher conferences each year. Attendance rates will increase by 0.2% each year district wide for all students. Chronic absenteeism will reduce. Suspension/expulsion rates will decrease by 0.5% each year district wide for all students. School drop-out rates will decrease.</p> <p>Parent Involvement</p> <p>a) % of Parents attending Parent Teacher Conferences (Fall/Spring) b) % of Parents involved in School Site Council and DELAC</p> <p>Pupil Engagement</p> <p>a) School attendance rates b) Chronic absenteeism rates c) Middle school and high school dropout rates d) High school graduation rates e) Pupil suspension rates f) Expulsion rates</p> <p>Other Local Measures</p> <p>a) Student surveys b) Parent surveys</p>	
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Parental Involvement</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL</p>	

<p>a.) SchoolMessenger Program for district/school updates in native language</p> <p>b.) Opportunities for parent involvement are included in each student's back-to-school packet distributed at the beginning of the school year in the parent's native language.</p> <p>c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.</p>		<p>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)_____</p>	<p>a.) \$900 <i>Funding Resource: LCFF Object code: 5800</i></p> <p>b.) No additional cost</p> <p>c.) No additional cost</p>
Provide bilingual parent liaisons in order to increase the % of EL parents participating in DELAC, efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils.	TBES THS	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$45,978 <i>Funding Resource: Title I Object code: 2100</i></p>
<p>Professional Development Training</p> <p>Capturing Kid's Hearts professional development will train teachers in classroom management and student engagement, which will help with achieving a positive school climate.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>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)_____</p>	<p>\$6,000 <i>Funding Resource: Title II Object code: 5202</i></p>
Pupil Engagement	TBES	<input checked="" type="checkbox"/> ALL	a.) \$28,105

<p>PIP will be used in grades K-6 as an intervention to help students struggling with attending school successfully.</p> <p>c.) 1-on-1 PIP program d.) Group Social Skills</p>		<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p><i>Funding Resource: LCFF Object code: 2100</i></p> <p>b.) Provided by MCOE at no additional cost.</p>
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LCAP Year 3: 2017-2018			
<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the number of parents involved in School Site Council, District English Learner Advisory Committee, and parent/teacher conferences each year. Attendance rates will increase by 0.2% each year district wide for all students. Chronic absenteeism will reduce. Suspension/expulsion rates will decrease by 0.5% each year district wide for all students. School drop-out rates will decrease.</p> <p>Parent Involvement</p> <p>a) % of Parents attending Parent Teacher Conferences (Fall/Spring) b) % of Parents involved in School Site Council and DELAC</p> <p>Pupil Engagement</p> <p>a) School attendance rates b) Chronic absenteeism rates c) Middle school and high school dropout rates d) High school graduation rates e) Pupil suspension rates f) Expulsion rates</p> <p>Other Local Measures</p> <p>a) Student surveys b) Parent surveys</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parental Involvement	LEA-wide	<u>X</u> ALL	a.) \$900

<p>a.) SchoolMessenger Program for district/school updates in native language</p> <p>b.) Opportunities for parent involvement are included in each student's back-to-school packet distributed at the beginning of the school year in the parent's native language.</p> <p>c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.</p>		<p>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)_____</p>	<p><i>Funding Resource: LCFF</i> <i>Object code: 5800</i></p> <p>b.) No additional cost</p> <p>c.) No additional cost</p>
Provide bilingual parent liaisons in order to increase the % of EL parents participating in DELAC, efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils.	TBES THS	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$45,978 <i>Funding Resource: Title I</i> <i>Object code: 2100</i></p>
<p>Professional Development Training Capturing Kid's Hearts professional development will train teachers in classroom management and student engagement, which will help with achieving a positive school climate.</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>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)_____</p>	<p>\$6,000 <i>Funding Resource: Title II</i> <i>Object code: 5202</i></p>
Pupil Engagement	TBES	<input checked="" type="checkbox"/> ALL	a.) \$28,526

PIP will be used in grades K-6 as an intervention to help students struggling with attending school successfully.

- a.) 1-on-1 PIP program
- b.) Group Social Skills

OR:

___ Low Income pupils ___ English Learners
 ___ Foster Youth ___ Redesignated fluent English proficient
 ___ Other Subgroups:(Specify) _____

*Funding
Resource:
LCFF
Object code:
2100*

b.) Provided
by MCOE
at no
additional
cost.

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 1 from prior year LCAP:	All students will receive high quality instruction that incorporates 21 st 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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Tulelake Basin Elementary (TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	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. API will increase. Pupil Achievement a) API Other local measures b) Stages of Implementation of CCSS rubric		Actual Annual Measurable Outcomes:	a.) Due to a change in state testing, the API calculations will not be calculated the same way. This change will make it difficult to compare to historical API data. b.) Teachers were given the rubric in the fall and the spring. Most teachers increased at least one level on the rubric.
LCAP Year: 2014-2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures

Provide base education program services for ALL pupils including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.		\$4,986,812 GF \$73,000 Lottery \$273,709 Title I \$8,000 EdCaliber	a.) Provided base education program services for ALL pupils including instruction (materials, supplies, furniture, and equipment) – EdCaliber teacher licenses were purchased to help support the teachers in accessing curriculum that is aligned with the California State Standards b.) Student support – additional hours were added to special education instructional aides to serve students throughout the school day. c.) Administration d.) Operations e.) Maintenance and facilities.		\$3,755,936 <i>Funding Resource:</i> 0000 <i>Object code:</i> 1100/2100/4300/5800 \$85,753 <i>Funding Resource:</i> 1100/6300 <i>Object code:</i> 4300/5800 \$249,187 <i>Funding Resource:</i> 3010 <i>Object code:</i> 1100/2100 \$8,291.34 <i>Funding Resource:</i> 0000 <i>Object code:</i> 4300/5800
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL			X 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 competitive employee compensation to attract and retain the most qualified staff.		No projected cost due to ongoing negotiations will all units.	Through negotiations during the 2013-2014 school year, all represented and unrepresented employees received a 4% raise on the 2014-2015 salary schedule.		\$141,804.59 <i>Funding Resource:</i> 0000/1400 <i>Object code:</i> 1100
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		<u>X</u> ALL OR: ___Low Income pupils ___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?	Additional instructional materials will be purchased in the area of mathematics for grades 6 th – 8 th . An additional 3% will be added to the salary schedule per the collective bargaining agreements.		

Original GOAL 2 from prior year LCAP:	All students will have access 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.		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___ 8___ COE only: 9___ 10___ Local : Specify _____	
Goal Applies to:	Schools:	Tulelake Basin Elementary (TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	100% of all students will 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. Basic a) Williams Inspection Report b) Facilities Inspection Report		Actual Annual Measurable Outcomes:	a.) 100% of students had sufficient curriculum and materials. Four out of 31.5 teachers were not highly qualified for some of the subjects they were teaching. b.) 100% of schools are in good or exemplary condition
LCAP Year: 2014-2015				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	

Maintain routine repair and maintenance account.		\$231,667 GF \$56,000 Lottery \$25,047 Title I	a) Maintained routine repair and maintenance account		a) \$158,540 Funding Resource: 8100 Object code: 2100/4300/5630 b) \$62,087 Funding Resource: 0000 Object code: 6200 c) \$98,225 Funding Resource: 1100/0000 Object code: 4300/5630
Update communication systems			b) Updated communication systems throughout the district including telephone and speakers.		
Finish fencing project			c) 143 computers were replaced/updated. Fiber optic lines were added to the bus barn and Continuation High School.		
Phase II & III technology for core instruction and assessments			Fencing project to be completed in July 2015		
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL			X 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)_____		
Provide professional development in technology, curricular materials, and common core implementation.		\$49,632 Title II	Provided professional development in technology, curricular materials, and common core implementation.		\$43,330 Funding Resource: 4035 Object code: 5202
Scope of service:			Scope of service:		
X ALL			X 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)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Roofing repairs need to be made at TBES and THS. Fencing project will be completed in July 2015. Additional professional development will need to be provided for new teachers hired for 2015-2016 school year. Furniture will be replaced as needed. Teachers will be assigned to correct classes per their credential. Teachers will complete coursework or tests to become highly qualified.
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Original GOAL 3 from prior year LCAP:	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 Skills of critical thinking, communication, collaboration, and creativity.	Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: Tullake Basin Elementary (TBES), Tullake High School (THS), Tullake Continuation High School (TCHS)	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Student Achievement <ul style="list-style-type: none">a) Score on APIb) Performance on standardized testsc) EAP test scoresd) A-G completion ratese) English Learner reclassification ratesf) English learners that become English proficientg) AP passage rates Student Engagement <ul style="list-style-type: none">a) High School Graduation Rates Other Student Outcomes <ul style="list-style-type: none">a) Local interim assessment scores, BPST, DIBELS, writing 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.b) The % of students scoring proficient or above on local common core benchmark assessments will increase by 5% each year.	Actual Annual Measurable Outcomes:	Student Achievement <ul style="list-style-type: none">a) Score on API – no scores available due to changes in calculations this school year.b) Standardized tests scores unavailablec) 3% had Conditional Exemption in Math 3% had Exempt in ELA 6% had Conditional Exemption in ELAd) 50% of students completed A-G requirements in 2012. 44% of students completed A-G requirements in 2013. 51% of students completed A-G requirements in 2014.e) 6 students were reclassified as Fluent English Speakers at THS. This was up from zero in 13-14. Students were reclassified at TBES. This was up from zero in 13-14.f) The % of students attaining English proficiency on the CELDT rose from 52.2% in 12-13 to 55.4% in 13-14. The % of students growing by 1 CELDT level did not increase. It was 66.9% in 12-13 and 66.5% 13-14.g) AP classes are not offered at THS. Students take college level classes through College of the Siskiyous instead. Student Engagement <ul style="list-style-type: none">a) Graduation rate was 88.6% for the class of 2013-2014 Other Student Outcomes <ul style="list-style-type: none">a) 2014-2015 scores were the baselineb) 2014-2015 scores were the baseline

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>A.) Provide various interventions and supports throughout the school day.</p> <p>B.) Maintain the student to adult ratio in TK-3 classrooms.</p> <p>C.) Integrate technology into classrooms and provide opportunities for students to become proficient with technology</p> <p>D.) Provide supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.</p>		<p>\$180,564 Basic</p> <p>\$510,247 Supplemental</p> <p>\$442,462 Concentration</p> <p>\$56,000 Lottery</p>	<p>A.) Provided various interventions and supports throughout the school day. (SIPPS, PIP, Read Naturally [platform change from paper/pencil to computer based], AVID)</p> <p>B.) Maintained the student to teacher ratio in TK-3 classrooms of 24:1 or less</p> <p>C.) Integrated technology into classrooms and provide opportunities for students to become proficient with technology</p> <p>D.) Provided supplemental materials, books, software, hardware, and professional development to implement the Early Literacy program.</p>		<p>\$238,280 <i>Funding Resource:</i> 3010 <i>Object code:</i> 1100/2100/5202</p> <p>\$109,816 <i>Funding Resource:</i> 0000/1400 <i>Object code:</i> 1100</p> <p>\$579,013 <i>Funding Resource:</i> 0000 <i>Object code:</i> 1100/2100/4300/5202</p> <p>\$453,845 <i>Funding Resource:</i> 0000 <i>Object code:</i> 1100/2100/4300/5202</p>
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL			X 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)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Due to the success in the SIPPS program, additional materials will be purchased to expand the program. The Read Naturally program will continue to be web-based in order to gather longitudinal data on the students in the program and their success rate. Administration and school counselor will have frequent meetings with juniors and seniors to increase A-G completion rates. Computer labs will continue to be updated to promote additional access to technology.			

Original GOAL 4 from prior year LCAP:	All departments and sites will provide an emotionally safe and caring environment that is welcoming to all stakeholders.		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	Tulelake Basin Elementary (TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	School Climate a) Student suspension rate b) Student expulsion rate c) School attendance rates d) Chronic absenteeism rates e) Other local measures: Parent involvement		Actual Annual Measurable Outcomes:	School Climate a) Student suspension rate - The suspension rate remained the same at 6.2 from 12-13 to 13-14. Data for 14-15 is not yet available. b) Student expulsion rate - There were no student expelled during the 2013-2014 school year or the 2014-2015 school year c) School attendance rates - Attendance rates at TBES were 93.66% and THS was 92.85% for the 2014-2015 school year. d) The district ended the school year with a total enrollment of 468. Of those students 17.38% were chronically absent. e) Other local measures: Parent involvement - Parent involvement in parent groups was difficult to measure. The PPA at the elementary school decreased its meetings from monthly to once a semester and did the majority of their collaboration through technology. THS Boosters saw a net increase of 5 members. With the change in administration at THS and the combination of jobs for the administrator at TBES, the Coffee Talk and High School Happenings did not occur during the 2014-2015 school year. Although the district did gain three new parents on School Site Council, three parents resigned for a net zero increase.

LCAP Year: 2014-2015	
Planned Actions/Services	Actual Actions/Services

		Budgeted Expenditures		Estimated Actual Annual Expenditures	
Bilingual Parent Liaisons at both sites		\$71,756 Title I	Bilingual Parent Liaisons at both sites	\$45,970.78 <i>Funding Resource: Title I</i> <i>Object code: 2100</i>	
Scope of service:	LEA-wide		Scope of service:		
XALL			XALL		
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)_____		
Professional development -Capturing Kid’s Hearts		\$49,632 Title II	Six additional teachers were trained in Capturing Kid’s Hearts through the Flippen Group.	\$3,530 <i>Funding Resource: Title II</i> <i>Object code: 5202</i>	
Scope of service:	LEA-wide		Scope of service:		
X ALL			X 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)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Additional personnel will be trained in the “Capturing Kid’s Hearts” method because the office staff noticed a decrease in students being sent for behavioral issues. Another recruitment flyer for School Site Council will be sent at the beginning of the school year to increase parent involvement. Utilizing the SchoolMessenger program to call each household for parent – teacher conferences should also help increase attendance at those events. The district will continue to use the Student Attendance Review Board as a resource for chronic absenteeism. Administration will continue to collaborate with both the Tulelake Basin Elementary PPA and Tulelake High School Boosters to help increase parent involvement and support in the schools.

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>\$700,208</u>
<p>The Tulelake Basin Joint Unified School District (TBJUSD) will receive an increase of \$700,208 in 2015-2016 year for low income, foster youth, and English learner pupils which will be spent to increase and improve services to our targeted pupils. The district’s unduplicated population represents 79.64% of students. The district plans to use the supplemental/concentration funds generated by these students by:</p> <ul style="list-style-type: none"> • supporting the cafeteria fund by \$90,000 annually (goal 1) • supporting transportation costs \$38,759 (goal 1) • a matching grant for the After School Program of \$55,263 (goal 3) • maintaining an extra Agriculture Teacher for career tech education \$79,060 (goal 4) • support a STEM Professional Learning Coach \$4,143 (goal 3) • continuing to provide alternative education at the Continuation High School \$24,842 (goal 3) • providing independent study options \$35,170 (goal 4) • supporting an afterschool childcare program \$18,584 (goal 4) 	

- maintaining a Primary Intervention Program at the elementary \$27,155 (goal 4)
- SchoolMessenger to inform parents of school events and services in primary language \$1,900 (goal 4)
- Extended Kindergarten Language Acquisition Class \$16,200 (goal 3)
- Extra hours for special education aide support \$13,040 (goal 3)
- Bilingual Parent Liaison support \$29,710 (goal 4)
- Extending the school day for additional English Language Support \$100,745 (goal 3)
- Providing additional administrative support for school climate \$48,220 (goal 4)
- additional teachers for smaller class sizes (goal 3)
 - Junior High Teacher \$70,147
 - Elementary Teacher \$79,884
 - High school additional time \$9,733

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

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

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

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

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

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.

- 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.

18.11	%
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Based on the calculations, the estimated increase of service is 18.11%. Supplemental and Concentration funds are being used to provide academic support and interventions to student, and to reduce the student to teacher ratio. As part of increasing and improving services, please see further details in goals 1, 2, 3, and 4 actions and services identified in the plan. All goals more than meet the 18.11% calculations. A summary of the Minimum Proportionality Percentage (MPP) can be found in the attached document.

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).

8-22-14 [California Department of Education]