Introduction:

LEA: Tulelake Basin Joint Unified   **Contact (Name, Title, Email, Phone Number):** Mrs. Vanessa Jones, Superintendent, vjones@tbjusd.org, (530) 667-2295   **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

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 2015-2016 school year is down 5+ 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, 28.5 certificated personnel, 26 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 - CAASPP
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

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
The district administration was able to meet with many stakeholder groups over multiple sessions to gain important input for the LCAP. 1. September 15, 2015, November 17, 2015, and February 16, 2016 – 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.	1. The school site council created a 12 question school improvement survey for parents to take at conferences in the spring. They focused the questions on the importance of the relationship between the student and the teacher as well as parent involvement in schools. The data showed that 81% of the parents that responded at TBES rated the quality of instruction at Good or Excellent and 74% at THS. Of the parents who responded, 64% were satisfied with the follow through on a specific issue or concern at TBES and 72% at THS. The percentage of parents who responded who were satisfied or very satisfied

with the way discipline is handled was 83.6% at TBES and 74.6% at THS. Some of the needed areas of improvement according to the survey are facilities and fairness of grading practices.

2. October 19, 2015, November 16, 2015, March 14, 2016, and April 25, 2016 - Input meeting with the District English Learner 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. Committee led discussion on parent involvement	2. A discussion on increasing parent involvement for English Learners, academic interventions. DELAC decided to schedule a parent night and present information on parent involvement in schools, importance of education beyond high school, results from a parent survey, and a question and answer session with the superintendent. 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.
3. February 23, 2016 - Parent Input Meeting Review and discuss the goals, actions and services for the district.	3. Flyers were mailed home in both English and Spanish to every family in the district. SchoolMessenger was utilized to invite parents to the input meeting. Three parents attended. Metric data was shared for the previous and current school year. Parents in attendance had no additional input during this meeting
4. March 31, 2016 - Board of Trustee Meeting Review of data for required metrics	4. Metric data was shared for the previous and current school year.
5. April 6, 2016 - Tulelake Basin Teachers Association Input Meeting Review of data for required metrics. Input on 2016-2017 LCAP	5. Metric data was shared for the previous and current school year as well as a 20 year attendance graph. Teachers noted that increasing services to the primary grades in order for more students to be on or above grade level in language and math by third grade are vital to increasing student achievement in all grades. They further identified a need to eliminate split classes in primary (K-3) grades and core subjects in the intermediate grades (4-6)
6. April 7, 2016 - California School Employees Association - Tulelake Chapter Review of data for required metrics. Input on 2016-2017 LCAP	6. Metric data was shared for the previous and current school year as well as a 20 year attendance graph. Classified employees focused the majority of their input on the facilities in the district. The need for updating the buildings for safety concerns, as well as, the outdated kitchen and aging roofs. Additionally, the instructional support staff identified a need in master scheduling for increased time in classrooms in the primary grades.
7. April 12, 2016 – Collaborated with Modoc County Office of Education	7. All student services are provided by Tulelake Basin Joint Unified School

Review services provided to the district for foster youth and special education students.	District with coordination of services provided by Modoc County Office of Education.
8. April 19, 2016 - School Site Council Review of data for required metrics. Input on 2016-2017 LCAP	8. Metric data was shared for the previous and current school year as well as a 20 year attendance graph. The school site council members (parents, teachers, administrators, staff, and students) focused their input on
9. May 16, 20016 and May 20, 2015 - Students from THS	9. Input was gathered from a volunteer group of high school students. They met twice to review the eight state priorities. The students focused the majority of their input on teacher planning/preparation, engagement, and checking for understanding. They also expressed an interest in adding courses to the schedule to include more life skills and career exploration.
7. May 26, 2016 – Board and Public Input Meeting The LCAP was presented for review and comment from the public.	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 30, 2016 board meeting. No public comment or questions were made during the public hearing.
8. June 30, 2016 – Board of Trustee Meeting Board meeting held to approve LCAP	8. Board of Trustees adopted the 2016-2017 LCAP
Annual Update: LCAP Goals from 2015-2016 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 27, 2015 – Board of Trustees Meeting	**Annual Update:** a) Superintendent reviewed the LCAP goals for the 2015-2016 school year. A

Review of LCAP goals for year	review on the changes in state testing and district accountability was held.
b) September 15, 2015 – School Site Council Review of LCAP goals, actions and services for 2015-2016 school year	b) Superintendent reviewed the LCAP goals, actions and services for the 2015-2016 school year. A review on the changes in state testing and district accountability was held. Informed Site Council that throughout the year there would be updates and input for the following year would be gathered by the members.
c) October 18, 2015 – DELAC Review of LCAP goals, how students are classified as English Learners, CELDT requirements, and reclassification standards.	c) Superintendent met with the District English Learner Advisory Committee (DELAC) and reviewed the LCAP goals, actions and services for the 2015-2016 school year.
d) April 6, 2016 – Update meetings with the Tulelake Basin Teacher's Association Review of actions and services were provided to the teachers in the district.	d) Teachers met to reviewed 2015-2016 LCAP goals. A discussion on the progress on the actions and services being implemented was held.
e) April 7, 2016 – 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) Superintendent reviewed the LCAP goals, actions and services for the 2015-2016 school year. The meeting was held during school hours in order to increase attendance from last year.
f) April 22, 2016 - Update meeting with MCOE on special education services	f) Superintendent met with SELPA director to discuss services and any impact on future LCAP goals.
g) April 19, 2016 - Update meeting with School Site Council Review of LCAP goals, actions, and services for the 2015-2016 school year.	g) Superintendent met with the School Site Council and reviewed the LCAP goals, actions and services for the 2015-2016 school year.
h) May 16 and 20, 2016 - Update meeting with students from Tulelake High School Review of LCAP goals, actions, and services for the 2015-2016 school year	h) High School Principal met with volunteer students from Tulelake High School and reviewed the LCAP goals, actions, and services for the 2015-2016 school year

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 21st 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 X 2 _ 3 _ 4 X 5 _ 6 _ 7 X 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: 2016-17

Expected Annual Measurable Outcomes:	Teachers will be placed into classrooms where they are highly qualified. API will increase. The % of students scoring a Met or Exceeded on the annual CAASPP assessment will increase each year. All students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study. Basic c.) Effective Teachers d.) Student access to standards-aligned instructional materials Student Achievement e.) Score on API f.) Performance on Standardized tests g.) Enrollment in all required areas of study h.) A-G Course Enrollment

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)	1000-1999: Certificated Personnel Salaries LCFF $3,671,271
Maintain competitive employee compensation to attract	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _	1000-1999: Certificated Personnel Salaries LCFF $94,106

and retain the most qualified staff by adding 3% to salary schedules.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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)	5000-5999: Services And Other Operating Expenditures 4035 $6,400
Hire an additional 0.5 FTE teacher at Tulelake Basin Elementary to eliminate split classes.	TBES	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF $42,235

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Teachers will be placed into classrooms where they are highly qualified. API will increase. The % of students scoring a Met or Exceeded on the annual CAASPP assessment will increase each year. All students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study. Basic e.) Effective Teachers f.) Student access to standards-aligned instructional materials Student Achievement i.) Score on API j.) Performance on Standardized tests k.) Enrollment in all required areas of study l.) A-G Course Enrollment

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)	1000-1999: Certificated Personnel Salaries LCFF $3,707,983
Maintain competitive employee compensation to attract and retain the most qualified staff. {Contract will be up for renegotiation in this school year}	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Unknown at this time as the collective bargaining agreement will expire in June 2017. General step and column increase approximated 0000: Unrestricted LCFF $22,028
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	5000-5999: Services And Other Operating Expenditures 4035 $6,400

			_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Teachers will be placed into classrooms where they are highly qualified. API will increase. The % of students scoring a Met or Exceeded on the annual CAASPP assessment will increase each year. All students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study. Basic e.) Effective Teachers f.) Student access to standards-aligned instructional materials Student Achievement i.) Score on API j.) Performance on Standardized tests k.) Enrollment in all required areas of study l.) A-G Course Enrollment

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)	1000-1999: Certificated Personnel Salaries LCFF $3,745,063
Maintain competitive employee compensation to attract and retain the most qualified staff.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Unknown at this time. Contract with both TBTA & CSEA Tulelake Chapter will be negotiated during the 2017-2018 school year.

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)	5000-5999: Services And Other Operating Expenditures 4035 $6,400

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

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 qualified and credentialed for the subject they are teaching.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	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: 2016-17

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. Pupil Achievement a) Statewide Assessments CAASPP b) API d) EL Proficiency Progress e) EL Reclassification Other local measures: 1) Williams Report 2) Facilities Inspection Tool 3) SARC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.	LEA-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF $10,000 4000-4999: Books And Supplies LCFF $20,000

Clean and Safe Facilities a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report b.) In order to provide safe campuses and reduce vandalism and crime, security cameras will be replace or upgraded c.) To help with school climate, the exterior of the high school will be repainted.	a.) LEA Wide b.) LEA Wide c.) THS	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6000-6999: Capital Outlay LCFF $18,200 6000-6999: Capital Outlay LCFF $10,000 5000-5999: Services And Other Operating Expenditures LCFF $15,000
Professional Development The following professional development with be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards. b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.	LEA-wide	X All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Learning Coordinators are provided as a service from MCOE.
Curriculum Purchase Mathematics curriculum for Algebra I 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	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF $15,000

LCAP Year 2: 2017-18		

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. Pupil Achievement a) Statewide Assessments CalMAPP b) API d) EL Proficiency Progress e) EL Reclassification Other local measures: 1) Williams Report 2) Facilities Inspection Tool 3) SARC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development The following professional development with be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards. b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Learning Coordinators are provided as a service from MCOE.
Technology a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF $10,000 4000-4999: Books And Supplies LCFF $20,000
Clean and Safe Facilities	THS	X All - - - - - - - - - - -	6000-6999: Capital Outlay LCFF $19,000

a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Curriculum a.) Following a pilot year in 2016-2017 of mathematics in K-5, a curriculum choice will be made and math materials will be adopted and purchased.	TBES	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF $30,000

LCAP Year 3: 2018-19

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. Pupil Achievement a) Statewide Assessments CalMAPP b) API d) EL Proficiency Progress e) EL Reclassification Other local measures: 1) Williams Report 2) Facilities Inspection Tool 3) SARC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development The following professional development with be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards a.) Professional Learning Coordinator ELA – MCOE	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Professional Learning Coordinators are provided as a service from MCOE.

provides one-on-one coaching for teachers, and ongoing professional development in state standards. b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.		English proficient _ Other Subgroups: (Specify)	
Technology a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF $10,000 4000-4999: Books And Supplies LCFF $20,000
Clean and Safe Facilities a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6000-6999: Capital Outlay LCFF $19,500
Curriculum a.) Following a year of piloting in the classrooms, ELA/ELD materials may be purchased for grades TK-6 at Tulelake Basin Elementary School.	TBES	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF $40,000

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

GOAL 3:	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.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	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.

Goal Applies to:	Schools: Tulelake Basin Elementary(TBES), Tulelake High School (THS), Tulelake Continuation High School (TCHS)
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

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. Student Achievement 1) Score on API 2) Performance on Standardized tests 3) EAP 4) EL Reclassification Rates 5) A-G Completion Rates 6) Advanced Placement courses passed at a 3 or higher 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 The academic supports listed below will be used to help	LEA-wide	X All OR:	2000-2999: Classified Personnel Salaries Title I $175,206

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 21st Century Skills.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.	TBES	_ All ------------ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title III $22,349
Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms	TBES	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF $95,427
Provide supplemental materials, books, software, hardware, and professional development to implement the materials.	LEA-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	4000-4999: Books And Supplies LCFF $67,020

		(Specify)	
Integrate technology into classrooms and provide opportunities for students to become proficient with technology	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost budgeted in Goal 2

LCAP Year 2: 2017-18

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. Student Achievement 1) Score on API 2) Performance on Standardized tests 3) EAP 4) EL Reclassification Rates 5) A-G Completion Rates 6) Advanced Placement courses passed at a 3 or higher 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 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	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners	2000-2999: Classified Personnel Salaries Title I $175,206

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.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.	TBES	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title III $22,349
Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms	TBES	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF $99,140
Integrate technology into classrooms and provide opportunities for students to become proficient with technology	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost budgeted in Goal 2

| Provide supplemental materials, books, software, hardware, and professional development to implement the materials. | LEA-wide | X All
‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | 4000-4999: Books And Supplies LCFF $67,020 |

LCAP Year 3: 2018-19

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. Decrease drop out rates. Student Achievement 1) Score on API 2) Performance on Standardized tests 3) EAP 4) EL Reclassification Rates 5) A-G Completion Rates 6) Advanced Placement courses passed at a 3 or higher 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 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	a.) TBES b.) TBES c.) THS	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	2000-2999: Classified Personnel Salaries Title I $175,206

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.		_ Other Subgroups: (Specify)	
Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.	TBES	_ All - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title III $23,000
Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms	TBES	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF $100,000
Integrate technology into classrooms and provide opportunities for students to become proficient with technology	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost budgeted in Goal 2
Provide supplemental materials, books, software, hardware, and professional development to implement the materials.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils	4000-4999: Books And Supplies LCFF $68,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

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 X 4 _ 5 X 6 X 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 though 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: 2016-17	

| 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 including, but not limited to parents of unduplicated and exceptional needs students. 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 a.) SchoolMessenger Program for district/school updates in native language 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. c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures LCFF $900
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	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners	2000-2999: Classified Personnel Salaries Title I $45,978

		_ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Title II $6,000
Pupil Engagement 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	TBES	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF $28,105
Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.	TBES THS	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0000: Unrestricted LCFF $1,500

LCAP Year 2: 2017-18

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 including, but not limited to parents of unduplicated and exceptional needs students. Attendance rates will increase by 0.2% each year district wide for all students. 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 a.) SchoolMessenger Program for district/school updates in native language 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. c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures LCFF $900
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	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners	2000-2999: Classified Personnel Salaries Title I $45,978

		_ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	LEA-wide	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Title II $6,000
Pupil Engagement 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	TBES	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF $28,526
Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.	TBES THS	X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0000: Unrestricted LCFF $1,500

LCAP Year 3: 2018-19

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 including, but not limited to parents of unduplicated and exceptional needs students. Attendance rates will increase by 0.2% each year district wide for all students. 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 a.) SchoolMessenger Program for district/school updates in native language 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. c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.	LEA-wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures LCFF $900
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	_ All - - - - - - - - - OR: _ Low Income pupils X English Learners	2000-2999: Classified Personnel Salaries Title I $46,500

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Title II $6,000
Pupil Engagement 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	TBES	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF $29,000
Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.	TBES THS	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0000: Unrestricted LCFF $1,500

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

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 21st 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 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 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: | 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.

Basic
a.) Highly Qualified Teachers
b.) Student access to standards-aligned instructional materials
Student Achievement
a.) Score on API
b.) Performance on Standardized tests
c.) Enrollment in all required areas of study
d.) A-G Course Enrollment | Actual Annual Measurable Outcomes: | Teachers were given the "Stages of Implementation of CCSS" rubric. Comparing Spring 2015 to Spring 2016, teacher with a net increase of 0.22%.

Basic
a.) Two out of 28.5 teachers were not qualified for some of the subjects they were teaching.

b.) 100% of students had sufficient curriculum and materials

Student Achievement
a.) 2015 API reports were not produced by the state
b.) ELA - 21% Exceeded (4) , 29% Met (3) , 32% Nearly Met (2), 30% Did Not Meet (1)
Math - 4% Exceeded (4), 11% Met (3), 33% Nearly Met (2), 52% Did Not Meet (1)
c.) During the 2015-2016 school year, all students met with the principal and/or counselor to ensure enrollment in the courses needed for graduation requirements.
d.) Data will be available for 2015-2016 upon completion of the school year. |
|---|---|---|---|

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide base education program services for ALL students including instruction (materials, supplies,	1000-1999: Certificated Personnel Salaries LCFF $3,720,173	Provided base education services to ALL students including instruction, student support, administration,	1000-1999: Certificated Personnel Salaries $3,520,623.80

furniture, and equipment), student support, administration, operations, maintenance and facilities.		operations, maintenance and facilities.	
Scope of Service : LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : LEA-wide X All 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 highly qualified staff by adding 3% to salary schedules.	1000-1999: Certificated Personnel Salaries LCFF $103,309.89	3% was added to the salary schedule for teachers, classified personnel, and confidential personnel. It was also added to the THS Principal's salary. It was not added to the superintendent/principal's salary.	1000-1999: Certificated Personnel Salaries LCFF $93,712.25
Scope of Service : LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	5000-5999: Services And Other Operating Expenditures 4035 $16,000	Four teachers participated in BTSA. One new teacher had already completed the requirements and did not need to participate.	5000-5999: Services And Other Operating Expenditures 4035 $12,800
Scope of Service : LEA-wide		Scope of Service : LEA-wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
b.) Provide Tier 2 instruction for new administrators to help ensure they are highly qualified and able to support teachers in instruction.	5000-5999: Services And Other Operating Expenditures 4035 $5,500	THS Principal completed Tier 2 Instruction.	5000-5999: Services And Other Operating Expenditures 4035 $5,500
Scope of Service b.) THS X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service THS X 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?	The rubric given to teachers for implementation of CCSS does not give enough data on what individual teachers need to help in this area. A new rubric will be created in conjunction with the teaching staff to help guide professional development in this area. New teacher support will continue to be provided through the newly created Alliance for Teacher Excellence (previously BTSA).		

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.

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 2 from prior year LCAP:	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 X 2 X 3 _ 4 X 5 _ 6 _ 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. Buildings will be maintained in a safe manner. Pupil Achievement a) Statewide Assessments CalMAPP (Renamed CAASPP in 2015) b) API c) EL Proficiency Progress d) EL Reclassification Other local measures: 1) Williams Report 2) Facilities Inspection Tool (FIT) 3) SARC	Actual Annual Measurable Outcomes:	Two out of 28.5 teachers were not highly qualified for some of the classes they were teaching. Pupil Achievement a) ELA - 21% Exceeded (4) , 29% Met (3) , 32% Nearly Met (2), 30% Did Not Meet (1) Math - 4% Exceeded (4), 11% Met (3), 33% Nearly Met (2), 52% Did Not Meet (1) b) 2015 API was not calculated by the state c) 67.7% of English Learners made annual progress in learning English d) 6.7% of English Learners were reclassified during the 2015-2016 school year. Other local measures 1) One Uniform Complaint in the area of facilities was filed and corrective action was taken. 2) The ranking on the FIT was good at both THS and TBES 3) The SARC was completed and posted on the district website by February 1, 2016.

LCAP Year: 2015-2016			
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Curriculum Purchase College Preparatory Mathematics curriculum for grades 6th through 8th which will provide access to the standards aligned instructional	4000-4999: Books And Supplies LCFF $11,000	CPM Course 1, 2 & 3 were adopted and purchased in July 2015.	4000-4999: Books And Supplies LCFF $12,858.08

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.			
Scope of Service: TBES THS X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: TBES THS X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Clean and Safe Facilities a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report b.) In order to provide school safety, fencing will be repaired, replaced, and installed at both school sites. c.) In order to maintain safe facilities, roofs will be repaired at both sites.	6000-6999: Capital Outlay LCFF $4200 6000-6999: Capital Outlay LCFF $17,107 6000-6999: Capital Outlay LCFF $50,000	a.) Flooring was replaced in room 15 & 16 at THS and the floor was replaced in the Library Computer Lab at TBES b.) Fencing project was completed at both sites. c.) Roofing projects will be completed in June 2016 at both sites	6000-6999: Capital Outlay LCFF $5,184.54 6000-6999: Capital Outlay LCFF $17,981.77 6000-6999: Capital Outlay LCFF $90,945
Scope of Service: TBES THS X All ---- OR: _ Low Income pupils _ English Learners		Scope of Service: TBES THS X All ---- OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Technology a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms b.) Install comprehensive wireless access points which will help teachers implement curriculum and give students access to electronic curriculum components. c.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.	4000-4999: Books And Supplies LCFF $10,000 4000-4999: Books And Supplies LCFF $15,000 4000-4999: Books And Supplies LCFF $20,000	a.) ActivBoards were replaced in 5 select classrooms. b.) Wireless access points were installed at both sites. c.) Select desktop computers were updated and replaced at both sites Additionally, three Chromebooks were added at the district level for teachers to check out and use when attending professional development training.	4000-4999: Books And Supplies LCFF $6,733.33 4000-4999: Books And Supplies LCFF $22,288.45 4000-4999: Books And Supplies LCFF $6,979.58 4000-4999: Books And Supplies Title II $1,540
Scope of Service ┆ LEA-wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-wide X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development The following professional development with be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards a.) Professional Learning Coordinator	5800: Professional/Consulting Services And Operating Expenditures LCFF $23,00	MCOE provided with help from other districts in the county a Professional Learning Coordinator STEM who provided one-on-one coaching for teachers and ongoing professional development in the state standards. Additionally, two Professional Learning	a.) Service is provided without a cost to the district. b.) District shares the cost of the STEM Coordinator with other districts in the county. 5800: Professional/Consulting Services And Operating Expenditures LCFF

ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards. b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.		Coordinators participated in walk throughs at TBES at the direction of the Alternative Governance Board.	$25,437
Scope of Service __LEA-wide__ X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service __TBES__ __THS__ X 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?	Flooring will continue to be replaced as necessary for school safety. Technology will continue to be upgraded as necessary for access and student achievement. TBJUSD will not be contributing to the cost of the Professional Learning Coordinators in the future. MCOE will cover the entire cost, however, TBJUSD will continue to receive the services provided by the coordinators. Algebra I College Preparatory Mathematics curriculum will be adopted and purchased by the district. Although we have sufficient curriculum, it is not current and will need to be replaced in stages over the next three years following recommendations by staff and state.

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.

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 3 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 _ 8 X 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:	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	Actual Annual Measurable Outcomes:	Student Achievement 1) No 2015 API was calculated by the state. 2) ELA - 21% Exceeded (4) , 29% Met (3) , 32% Nearly Met (2), 30% Did Not Meet (1) Math - 4% Exceeded (4), 11% Met (3), 33% Nearly Met (2), 52% Did Not Meet (1) Science - 12.33% Advanced, 27.67% Proficient, 38% Basic, 15.33% Below Basic, 7% Far Below Basic 3) EAP ELA = 21% Ready, 41% Conditionally Ready EAP Math = 9% Ready, 9% Conditionally Ready 4) EL Reclassification rate was 6.7% 5) 2014-2015 A-G Completion rate was 21% Student Engagement 1) 2014-2015 High School Graduation Rates All Students in cohort: 96.3% English Learners: 94.4% Socioeconomically Disadvantaged: 96% 2) 2014-2015 Adjusted High School Dropout Rate: 1.3% (adjusted dropouts = total dropouts minus reenrolled plus lost transfers) 3) There are no middle schools in the district Other Student Outcomes 1) STAR Reading: 3rd Grade - +0.7 Grade level growth 8th Grade - +0.4 Grade level growth 2) STAR Math:

		3rd Grade - +1.3 Grade level growth 8th Grade - (No test given in spring)

	LCAP Year: 2015-2016		
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Academic Support The academic supports listed below will be used to help in student achievement a.) SIPPS will be used in grades 1 and 2 as an intervention for students who are struggling in 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. Purchase updated SIPPS curriculum	2000-2999: Classified Personnel Salaries Title I $228,592	a.) SIPPS was used in grade 1 as an intervention for students who were struggling in reading. Updated SIPPS curriculum was purchased. b.) Read Naturally was used in grades 2 & 3 as an intervention for students who were struggling in reading. Updated Read Naturally Live was purchased. c.) AVID courses were offered at THS in 9/10 grades and 11/12 grades.	2000-2999: Classified Personnel Salaries Title I $231,903
Scope of Service: LEA-wide X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: TBES THS X All - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.	1000-1999: Certificated Personnel Salaries Title III $22,004	Language Acquisition Class was started a month earlier this year by teacher request. An additional 2.5 hours a day were dedicated to English Language Development, early literacy skills and motor development.	1000-1999: Certificated Personnel Salaries Title III $22,004
Scope of Service _ All – – – – – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service TBES _ All – – – – – – – – – – – – – – – OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms	1000-1999: Certificated Personnel Salaries LCFF $96,642	Student to adult ratio was maintained at 24:1 or less in TK-3rd grade classrooms	1000-1999: Certificated Personnel Salaries LCFF $96,642
Scope of Service TBES X All – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service TBES X All – – – – – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Integrate technology into classrooms and provide opportunities for students to become proficient with technology	budgeted in Goal 2	Select teachers integrated new technology with the use of document cameras and newly installed TVs connected to the teacher's computer for increased student engagement in the classroom.	budgeted in Goal 2
Scope of Service LEA-wide		Scope of Service LEA-wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide supplemental materials, books, software, hardware, and professional development to implement the materials.	4000-4999: Books And Supplies LCFF $67,020	Additional supplemental materials, books, software, hardware and professional development were provided.	4000-4999: Books And Supplies LCFF $50,529
Scope of Service ┊ LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┊ LEA-wide X 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?	THS will build into the master schedule an AVID rotation for Junior High students. STAR Reading and STAR Math will be given to all 3rd and 8th grade students at the beginning and end of the school year for a growth measurement. Language Acquisition Class for Kindergarten will start October 1st to increase service to the youngest English Learners to increase English Language Development instruction and student growth. Master scheduling changes at both TBES and THS will facilitate increased direct instruction in English Language Development for those English Learners scoring in the Beginning and Early Intermediate levels on the CELDT.

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.

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 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 X 4 _ 5 X 6 X 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: | 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 | Actual Annual Measurable Outcomes: | Parent Involvement
a) 61% of parents attended the Fall conferences at TBES
78% of parents attended the Spring conferences at TBES

48% of parents attended the Fall conferences at THS
50% of parents attended the Spring conferences at THS

b) This district is still struggling to find parents who are willing to serve on the School Site Council. During the 2015-2016 school year, the SSC was short one parent.
The DELAC parents elected to form a executive council that met monthly throughout the school year. They held parent meetings where all English Learner parents were invited to training.

Pupil Engagement
a) Tulelake Basin Elementary School - 89% Attendance Rate
Tulelake High School - 93.15%
b) Tulelake Basin Elementary School - 18.1%
Tulelake High School - 26.4%
c) 2014-2015 Adjusted High School Dropout Rate: 1.3% (adjusted dropouts = total dropouts minus reenrolled plus lost transfers)
There are no middle schools in the district
d) 2014-2015 Graduation rate - 96.3
e) 2014-2015 Suspension rate - 6.1%
f) 2014-2015 Expulsion rate - 0.0%

Other Local Measure
a) Student surveys were not administered this year.
b) Parent surveys were administered through the school site |
|---|---|---|---|

		council during Spring Conferences. Due to technology issues, a very low rate of response was recorded. Only 90 parents completed the survey between THS and TBES.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Parental Involvement a.) SchoolMessenger Program for district/school updates in native language 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. c.) Recruitment flyers are distributed by the School Site Council to increase parental involvement in the parent's native language.	5800: Professional/Consulting Services And Operating Expenditures LCFF $900	All messages/mailings were sent home in the parents' native language. a.) SchoolMessenger was utilized to inform parents of school events and meetings. b.) Parents were informed of involvement opportunities through back-to-school packets as well as numerous mailings, notes send home via students and SchoolMessenger announcements. c.) Recruitment flyers were distributed by the School Site Council in an effort to increase parent involvement.	5800: Professional/Consulting Services And Operating Expenditures LCFF $900
Scope of Service ┆ LEA-wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-wide X All - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide bilingual parent liaisons in order to increase the % of EL parents participating in DELAC, efforts to seek	2000-2999: Classified Personnel Salaries Title I $45,978	TBES employees a 1.0 FTE Bilingual Parent Liaison	2000-2999: Classified Personnel Salaries Title I $46,017.44

parent input in decision making, promotion of parent participation in programs for unduplicated pupils.		THS/TCHS employees a 0.5 FTE Bilingual Parent Liaison	
Scope of Service TBES THS _ All - - - - - - - - - OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	5000-5999: Services And Other Operating Expenditures Title II $6,000	5 teachers were trained in Capturing Kids Hearts methodology.	5000-5999: Services And Other Operating Expenditures Title I $4,758
Scope of Service LEA-wide X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service TBES THS X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pupil Engagement PIP will be used in grades K-6 as an intervention to help students struggling with attending school successfully.	2000-2999: Classified Personnel Salaries LCFF $27,155	PIP was used in grades K-6 as an intervention. a.) 1-on-1 Primary Intervention Program b.) Group Social Skills	a.) Trained Instructional Aide 2000-2999: Classified Personnel Salaries LCFF $27,155.33 b.) Service provided by MCOE without a cost to the district.

a.) 1-on-1 PIP program b.) Group Social Skills			
Scope of Service : TBES X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : TBES X 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?	Addition staff personnel will be trained in the Capturing Kids Hearts methodology. THS will be offering a Teen Leadership Class in the master schedule using curriculum from the Flippen Group. School Site Council will administer another school improvement survey in the spring during conferences. Student school improvement surveys will be administered to students in grades 3-12. Due to the high chronic absenteeism rate, attendance incentive programs will be instituted at both the elementary and high school. Flyers for School Site Council will be included in all back to school packets to identify parents who would be willing to help serve on the combined School Site Council.		

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.

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:	$852,092

The Tulelake Basin Joint Unified School District (TBJUSD) will receive an increase of $852,092 in 2016-2017 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 80.23% of students using the 3-year rolling percentage. The district plans to use the supplemental/concentration funds generated by these students by:
- supporting the cafeteria fund by $75,000 annually (goal 1)
- supporting transportation costs $62,486 (goal 1)
- a matching grant for the After School Program of $57,303(goal 3)
- maintaining an extra Agriculture Teacher for career tech education $83,570 (goal 4)
- continuing to provide alternative education at the Continuation High School $95,189 (goal 3)
- providing independent study options $35,170 (goal 4)
- supporting an afterschool childcare program $20,459 (goal 4)
- maintaining a Primary Intervention Program at the elementary $28,433 (goal 4)
- SchoolMessenger to inform parents of school events and services in primary language $900 (goal 4)
- Extended Kindergarten Language Acquisition Class $18,634 (goal 3)
- Extra hours for special education aide support $13,040 (goal 3)
- Bilingual Parent Liaison support $48,785 (goal 4)
- Extending the school day for additional English Language Support $103,205 (goal 3)
- Providing additional administrative support for school climate $49,632 (goal 4)
- Additional teachers for smaller class sizes (goal 3)
- Junior High Teacher $74,424
- Elementary Teachers (1.5 FTE) $121,153
- High school additional time $10,025
- Providing Summer Credit Recovery program $2,655 (goal 4)
- DELAC Coordinator $1,500 (goal 4)
- After School Tutoring (grade recovery) at THS $2,500 (goal 4)

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 educations 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.

22.5 7	%

Based on the calculations, the estimated increase of service is 22.57%. 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 22.20% calculations. A summary of the Minimum Proportionality Percentage (MPP) can be found in the attached document.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Funding Sources	4,468,880.89	4,302,492.57	4,344,697.00	4,262,030.00	4,291,069.00	12,897,796.00
	0.00	3,520,623.80	0.00	0.00	0.00	0.00
4035	21,500.00	18,300.00	6,400.00	6,400.00	6,400.00	19,200.00
LCFF	4,144,806.89	457,346.33	4,088,764.00	4,006,097.00	4,033,963.00	12,128,824.00
Title I	274,570.00	282,678.44	221,184.00	221,184.00	221,706.00	664,074.00
Title II	6,000.00	1,540.00	6,000.00	6,000.00	6,000.00	18,000.00
Title III	22,004.00	22,004.00	22,349.00	22,349.00	23,000.00	67,698.00

Total Expenditures by Object Type						
Object Type	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	4,468,880.89	4,302,492.57	4,344,697.00	4,262,030.00	4,291,069.00	12,897,796.00
0000: Unrestricted	0.00	0.00	1,500.00	23,528.00	1,500.00	26,528.00
1000-1999: Certificated Personnel Salaries	3,942,128.89	3,732,982.05	3,925,388.00	3,829,472.00	3,868,063.00	11,622,923.00
2000-2999: Classified Personnel Salaries	301,725.00	305,075.77	249,289.00	249,710.00	250,706.00	749,705.00
4000-4999: Books And Supplies	123,020.00	100,928.44	112,020.00	127,020.00	138,000.00	377,040.00
5000-5999: Services And Other Operating Expenditures	27,500.00	23,058.00	27,400.00	12,400.00	13,300.00	53,100.00
5800: Professional/Consulting Services And Operating Expenditures	3,200.00	26,337.00	900.00	900.00	0.00	1,800.00
6000-6999: Capital Outlay	71,307.00	114,111.31	28,200.00	19,000.00	19,500.00	66,700.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-17**	**2017-18**	**2018-19**	**2016-17-2018-19 Total**
All Expenditure Types	All Funding Sources	4,468,880.89	4,302,492.57	4,344,697.00	4,262,030.00	4,291,069.00	12,897,796.00
0000: Unrestricted	LCFF	0.00	0.00	1,500.00	23,528.00	1,500.00	26,528.00
1000-1999: Certificated Personnel Salaries		0.00	3,520,623.80	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	3,920,124.89	190,354.25	3,903,039.00	3,807,123.00	3,845,063.00	11,555,225.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
1000-1999: Certificated Personnel Salaries	Title III	22,004.00	22,004.00	22,349.00	22,349.00	23,000.00	67,698.00
2000-2999: Classified Personnel Salaries	LCFF	27,155.00	27,155.33	28,105.00	28,526.00	29,000.00	85,631.00
2000-2999: Classified Personnel Salaries	Title I	274,570.00	277,920.44	221,184.00	221,184.00	221,706.00	664,074.00
4000-4999: Books And Supplies	LCFF	123,020.00	99,388.44	112,020.00	127,020.00	138,000.00	377,040.00
4000-4999: Books And Supplies	Title II	0.00	1,540.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	4035	21,500.00	18,300.00	6,400.00	6,400.00	6,400.00	19,200.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	15,000.00	0.00	900.00	15,900.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	4,758.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	6,000.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	3,200.00	26,337.00	900.00	900.00	0.00	1,800.00
6000-6999: Capital Outlay	LCFF	71,307.00	114,111.31	28,200.00	19,000.00	19,500.00	66,700.00

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).

01-13-15 [California Department of Education]