

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Tulelake Basin Joint Unified		
Contact Name and Title	Mrs. Vanessa Jones Superintendent	Email and Phone	vjones@tbjUSD.org (530) 667-2295

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Tulelake Basin Joint Unified School District is a small district located on the Siskiyou and Modoc County line just a few miles south of the Oregon border. 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 2016-2017 school year is down 25+ 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 (does not apply as there is not a middle school in the district)
- 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

**LCAP HIGHLIGHTS**

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed. Based on this process, the actions and services in the LCAP fell into the following areas:

1. Improving engagement and achievement in the classroom,
2. Supporting students emotionally and academically during the school day when they struggle.

Key LCAP actions to support these areas are: AVID Elementary, reduced class size, implementation of PBIS district-wide, and targeted support services to address our high needs students.

**REVIEW OF PERFORMANCE**

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

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

The graduation rate at THS is very high and the CAASPP scores in ELA are improving. 77% of 11th grade students met or exceeded in ELA. The district will maintain this progress through AVID and correct course placement of students into the required areas of study.

Aligned curriculum has been adopted in grades K-6 in ELA as well as the Expository Reading and Writing Collaboration curriculum in grades 9th-12th. The district will be piloting junior high ELA curriculum to make an informed choice for that level.

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

**GREATEST  
PROGRESS**

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **GREATEST NEEDS**

The academic performance of the district in both ELA and math is low. The district is looking at multiple professional development opportunities to address the deficiencies. New ELA curriculum was purchased this year in Kindergarten to 6th grade. Expository Reading & Writing Collaboration curricula is being used 9th-12th grade for ELA. New math curriculum is being added each year, with Geometry in 2017-2018. These curricula align with the California Content State Standards.

Suspension rates in the district are very high. The vast majority of these are for disruption/defiance. Sites are investigating alternative ways of discipline. The district is building an alliance with Modoc County Behavioral Health through Modoc County Office of Education to address the mental health needs of students through PBIS and MTSS.

Local indicators of reading proficiency on the STAR Reading assessment show that students in grade 3 show a +0.6 change from the beginning of the school year. They ended at an average of 2.9. This is more than one year behind in reading achievement. The district will once again try and incorporate interventions at the primary levels to increase achievement and reading level.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

There are no performance gaps on the state indicators.

## PERFORMANCE GAPS

## INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The district's largest efforts will be increasing English Language proficiency in the English Learners and building a greater social/emotional support for all unduplicated students. The district will be partnering with MCOE to provide additional training in PBIS and MTSS to facilitate implementation, as well as, increasing the intervention level in the primary grades.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$6,211,672

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$5,595,156.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Over 69% of the 2017/18 General Fund budget expenditures are included in the LCAP. General district operating expenses such as utilities and general maintenance, basic supplies and materials, and administration and oversight of the district are not included in the LCAP. Beginning in 2017/18 TBJUSD will have a large bill-back payment to the Modoc County SELPA.

\$4,759,826

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

All students will receive high quality 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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Teachers will be placed into classrooms where they are highly qualified to teach the subject matter. API will increase. The % of students scoring a Met or Exceeded on the annual CAASPP assessment will increase each year. All unduplicated students including 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
- e.) Student Achievement
- f.) Score on API
- g.) Performance on Standardized tests
- h.) Enrollment in all required areas of study
- i.) A-G Course Enrollment

### ACTUAL

c.) Resignations from highly qualified teachers at the end of the 2015-2016 school year led to the district having to hire an intern for one class at the high school.

d.) New English Language Arts curriculum "Houghton Mifflin Journeys California Edition" was adopted TK-6 replacing the prior series that was adopted in 2001. Eureka Math was implemented K-5 and College Preparatory Mathematics was adopted 6th-9th grade.

e.) ELA: 13% (+5) Exceeded, 33% (+4) Met, 26% (-6) Nearly Met, 28% (-2) Not Met  
Math: 6% (+2) Exceeded, 21% (+10) Met, 31% (-2) Nearly Met, 42% (-10) Not Met

f.) API is no longer calculated by the state.

g.) Scores to be released during summer 2017

h.) All students including unduplicated english learners, low income, foster youth and student with exceptional needs meet with administration and counselor to ensure they are on track for graduation.

i.) 53% of 2017 graduates completed their A-G Course Requirements.

## ACTIONS / SERVICES

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

## Action 1

Actions/Services	<b>PLANNED</b> Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.	<b>ACTUAL</b> Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries LCFF \$3,671,271	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries LCFF \$3,767,484

## Action 2

Actions/Services	<b>PLANNED</b> Maintain competitive employee compensation to attract and retain the most qualified staff by adding 3% to salary schedules.	<b>ACTUAL</b> Maintain competitive employee compensation to attract and retain the most qualified staff by adding 3% to salary schedules.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries LCFF \$94,106	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries LCFF \$88,714.66

## Action 3

Actions/Services	<b>PLANNED</b> Provide Beginning Teacher Support and Assessment (BTSA) services to new teachers which helps ensure they are highly qualified and able to implement California State Standards.	<b>ACTUAL</b> Provide beginning teacher support through Alliance for Teacher Excellence by partnering with Tehema Department of Education to new teachers which helps ensure they are highly qualified and able to implement California State Standards.
Expenditures	<b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures 4035 \$6,400	<b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Title II \$6,400

## Action 4

Actions/Services	<b>PLANNED</b> Hire an additional 0.5 FTE teacher at Tulelake Basin Elementary to eliminate split classes.	<b>ACTUAL</b> Hire an additional 0.5 FTE teacher at Tulelake Basin Elementary to eliminate split classes.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries LCFF \$42,235	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries LCFF \$41,884.98

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services were achieved during the school year.

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

By increasing by a 0.5 FTE teacher at the elementary school, there were no split classes and small class sizes for the the core Language Arts and Math programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

New teacher hires for the 2016/17 school year were slightly higher than budgeted; books and materials purchased were more expensive than budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Although all actions were implemented, continual evaluations of programs and services will guide any modifications to this goal in the out years.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

All students will have access to 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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

#### ACTUAL

100% of all students had sufficient curriculum and materials.  
93% of teachers and support staff are highly qualified and properly credentialed for the subjects and students they teacher.  
Buildings are maintained in a safe manner.

Pupil Achievement

2016 Results (change in indicated in parenthesis)

- a) ELA: 13% (+5) Exceeded, 33% (+4) Met, 26% (-6) Nearly Met, 28% (-2) Not Met
- Math: 6% (+2) Exceeded, 21% (+10) Met, 31% (-2) Nearly Met, 42% (-10) Not Met
- b) API is no longer calculated by the state
- d) EL Proficiency Progress: 11% (+1) Advanced, 34% (-3) Early Advanced, 32% (-1) Intermediate, 14% (0) Early Intermediate, 8% (+2) Beginning
- e) EL Reclassification: 51.7% (232/449) 7.5% (-7) FEP, 5.4 (-1.3) RFEP

Other local measures:

- 1) Williams Report - No findings
- 2) Facilities Inspection Tool - buildings are in good repair
- 3) SARC - 100% of students have access to curriculum and teachers.

### ACTIONS / SERVICES



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

Action	1		
Actions/Services	<p><b>PLANNED</b></p> <p>Technology</p> <p>a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in 5 select classrooms</p> <p>b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.</p>	<p><b>ACTUAL</b></p> <p>Technology</p> <p>a.) To help with implementing the curriculum, aging ActivBoards were replaced with LED Television screens in 5 select classrooms</p> <p>b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers were updated or replaced.</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>4000-4999: Books And Supplies LCFF \$10,000</p> <p>4000-4999: Books And Supplies LCFF \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999: Books And Supplies Lottery \$4,501.41</p> <p>4000-4999: Books And Supplies Lottery 12,456.11</p>	
Action	2		
Actions/Services	<p><b>PLANNED</b></p> <p>Clean and Safe Facilities</p> <p>a.) In order to provide safe classrooms, flooring will be replaced in 3 selected classrooms based on the Facilities Inspection Tool report</p> <p>b.) In order to provide safe campuses and reduce vandalism and crime, security cameras will be replace or upgraded</p> <p>c.) To help with school climate, the exterior of the high school will be repainted.</p>	<p><b>ACTUAL</b></p> <p>Clean and Safe Facilities</p> <p>a.) Flooring was replaced in 3 classrooms</p> <p>b.) Although a grant was procured for new security cameras, this was not completed during the school year.</p> <p>c.) The junior high portables were painted. The exterior of the high school was not painted during this school year.</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>6000-6999: Capital Outlay LCFF \$18,200</p> <p>6000-6999: Capital Outlay LCFF \$10,000</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$15,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>6000-6999: Capital Outlay LCFF \$18,659.56</p> <p>6000-6999: Capital Outlay LCFF 0</p> <p>4000-4999: Books And Supplies LCFF \$1,253.25</p>	
Action	3		

<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p><b>Professional Development</b> The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards</p> <p>a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p> <p>b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>	<p><b>ACTUAL</b></p> <p><b>Professional Development</b> The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards</p> <p>a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p> <p>b.) Professional Learning Coordinator STEM – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Professional Learning Coordinators are provided as a service from MCOE.</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Professional Learning Coordinators are provided as a service from MCOE.</p>
<p>Action</p>	<p><b>4</b></p>	
<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p><b>Curriculum</b> 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.</p>	<p><b>ACTUAL</b></p> <p><b>Curriculum</b> Purchased Mathematics curriculum for Algebra I Purchased Journey's curriculum for grades K, 1 &amp; 6</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>4000-4999: Books And Supplies LCFF \$15,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>4000-4999: Books And Supplies LCFF \$40,327.04</p>

## ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Curriculum continues to be updated throughout the district to be aligned with the California Content Standards. This updating is taking place in stages starting with ELA at the elementary school and by adding another math course at the high school each year.

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

We made progress on our actions for technology, creating a safe and clean schools, professional development, and curriculum. The actions made support our goal of moving towards creating an inviting, updated, and engaging learning environment. Continuing to update our technology will help students be college and career ready and this year it allowed more teachers to have access to 21st Century teaching. Facilities will always need work and we will continue to prioritize so that each year we will make progress through our priority list; when we painted the junior high buildings it helped faculty and students be proud of their facility. We will be able to continue utilizing Modoc County Office of Education and their Professional Learning Team to support our professional development needs. The customized support through these services supported individual teachers in creating goals and implementing new strategies including collecting data on their own teaching. These services also supported district needs in implementing effective teaching through walkthrough facilitation and training in Visible Learning. With the purchase of new curricula, teachers are able to expose students to new learning experiences and assess their learning on progress in college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LED televisions were installed in all classrooms in which teachers requested replacement, only 3 classrooms; desktop computers were replaced throughout the district with refurbished machines, at a lower cost; replacing security cameras was not pursued; THS painting projects were not completed; textbooks were replaced at more grade levels than budgeted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Over the summer, the district will make the technology change to become a Google district. This will enable teachers and students the ability to access all the Google Classroom tools for a better use of technology. Additionally, in conjunction with the Modoc County Office of Education, the district will be implementing PBIS (Positive Behavioral Interventions & Supports) to help with school climate and behavior interventions.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

All students will attain proficiency in California State Content Standards 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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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

### ACTUAL

#### Student Achievement

- 1) API is no longer calculated by the state
- 2) ELA: 13% (+5) Exceeded, 33% (+4) Met, 26% (-6) Nearly Met, 28% (-2) Not Met  
Math: 6% (+2) Exceeded, 21% (+10) Met, 31% (-2) Nearly Met, 42% (-10) Not Met
- 3) EAP - 2016 ELA 32% (+11) Ready / 47% (+6) Conditional  
Math 3% (-6) Ready / 15% (+6) Conditional
- 4) EL Reclassification Rates: EL Reclassification: 51.7% (232/449) 7.5% (-7) FEP, 5.4 (-1.3) RFEP
- 5) 53% of 2017 graduates completed their A-G Course Requirements.
- 6) No students were enrolled in AP courses at the high school. 18 students chose to take college credit classes through College of the Siskiyous

#### Student Engagement

- 1) High School Graduation Rates - 94.9% 2015
- 2) High School Dropout Rates - 2.6% 2015
- 3) Middle School Dropout Rates (there are no middle schools in the district)

#### Other Student Outcomes

- 1) STAR Reading - [1st-6th] average of 0.43 GE growth - [7th-8th] average of 0.4 GE growth
- 2) STAR Math - [1st-6th] average of 0.45 GE growth - [8th] average of 0.8 GE growth

ACTIONS / SERVICES

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

Action	1		
Actions/Services	<p><b>PLANNED</b></p> <p>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.</p>	<p><b>ACTUAL</b></p> <p>Academic Support The academic supports listed below will be used to help in student achievement a.) SIPPS was not used this year due to staffing issues b.) Read Naturally was used as an intervention for 1st, 2nd, and 3rd grade c.) AVID was implemented school-wide at THS</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>2000-2999: Classified Personnel Salaries Title I \$175,206</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>2000-2999: Classified Personnel Salaries Title I \$189,455</p>	
Action	2		
Actions/Services	<p><b>PLANNED</b></p> <p>Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.</p>	<p><b>ACTUAL</b></p> <p>Language Acquisition Class began on October 1st as an intervention program for English Language Learners. This was a month earlier than in past years.</p>	
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Title III \$22,349</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Title III \$22,370</p>	
Action	3		

Actions/Services	<b>PLANNED</b> Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms	<b>ACTUAL</b> The student to adult ratio at 24:1 or less in TK-3rd grade classrooms was maintained.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries LCFF \$95,427	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries LCFF \$95,310.08

## Action 4

Actions/Services	<b>PLANNED</b> Provide supplemental materials, books, software, hardware, and professional development to implement the materials.	<b>ACTUAL</b> Supplemental materials, books, software, hardware, and professional development to implement the materials were provided.
Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies LCFF \$67,020	<b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures LCFF \$59,807

## Action 5

Actions/Services	<b>PLANNED</b> Integrate technology into classrooms and provide opportunities for students to become proficient with technology	<b>ACTUAL</b> Technology in classrooms and opportunities for students to become proficient with technology were integrated.
Expenditures	<b>BUDGETED</b> Cost budgeted in Goal 2	<b>ESTIMATED ACTUAL</b> Cost budgeted in Goal 2

### ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall, the actions for this goal were met except for the use of SIPPS as an intervention for 1st and 2nd grade. Language Acquisition Class started a month earlier this year for kindergarten students. This additional time provided supports for those students who came into kindergarten lacking the skills to be successful.

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

Although the elementary was unable to provide SIPPS this year with the current staff in place, they were able to increase the amount of time that an adult listened to students read in the 1st and 2nd grade.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Instructional aide personnel costs were higher than anticipated; some planned professional development was not implemented.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Our data is still showing low achievement scores, because of this we are working on a systematic process to identify our tier 1,2,3 supports and interventions for both schools in behavior and academics through MTSS. Additionally, the district is expanding their AVID use by having the elementary school become an AVID school as well to help with the articulation between elementary and junior high/high school.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

All departments and sites will provide an emotionally safe and caring environment that is welcoming to all stakeholders.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

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

### ACTUAL

#### Parent Involvement

- a) % of Parents attending Parent Teacher Conferences (Fall/Spring) increased at both sites due to using School Messenger in native language for reminders.
- b) % of Parents involved in School Site Council and DELAC remained the same for the year, which included parents of unduplicated students and students with exceptional needs.

#### Pupil Engagement

- a) School attendance rates - 2016-2017 TBES 93.5% (+4%)  
THS 93.76% (+0.57%)
- b) Chronic Absenteeism rates - 2016-2017 TBES 20%  
THS 28%
- c) No Middle schools in the district and 2.6% high school dropout rate
- d) 2015 - 96.4% High school graduation rate
- e) Pupil suspension rates - 2014-2015 [TBES] 3.1 / [THS] 9.6
- f) Expulsion rates - no students were expelled during the 2014-2015 school year (most current data)

#### Other Local Measures

- a & b) The school site council created an 11 question school improvement survey for parents to take at parent/teacher 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 80% of the parents that responded at TBES rated the quality of instruction at Good or Excellent and 67.27% at THS. Of the parents who responded, 67.21% were satisfied with the follow through on a specific issue or concern at TBES and 73.47% at THS. The



percentage of parents who responded who were satisfied or very satisfied with the way discipline is handled was 76.93% at TBES and 74.51% at THS. Some of the needed areas of improvement according to the survey are facilities and fairness of grading practices.

## ACTIONS / SERVICES

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

Action	1				
Actions/Services	<table> <tr> <th data-bbox="336 568 1155 617">PLANNED</th><th data-bbox="1155 568 1999 617">ACTUAL</th></tr> <tr> <td data-bbox="336 617 1155 1055">           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.         </td><td data-bbox="1155 617 1999 1055">           Parental Involvement             a.) SchoolMessenger Program for district/school updates in native language was utilized             b.) Opportunities for parent involvement were 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 were distributed by the School Site Council to increase parental involvement in the parent's native language.         </td></tr> </table>	PLANNED	ACTUAL	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.	Parental Involvement  a.) SchoolMessenger Program for district/school updates in native language was utilized  b.) Opportunities for parent involvement were 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 were distributed by the School Site Council to increase parental involvement in the parent's native language.
PLANNED	ACTUAL				
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.	Parental Involvement  a.) SchoolMessenger Program for district/school updates in native language was utilized  b.) Opportunities for parent involvement were 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 were distributed by the School Site Council to increase parental involvement in the parent's native language.				
Expenditures	<table> <tr> <th data-bbox="336 1055 1155 1088">BUDGETED</th><th data-bbox="1155 1055 1999 1088">ESTIMATED ACTUAL</th></tr> <tr> <td data-bbox="336 1088 1155 1153">5800: Professional/Consulting Services And Operating Expenditures LCFF \$900</td><td data-bbox="1155 1088 1999 1153">5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,125</td></tr> </table>	BUDGETED	ESTIMATED ACTUAL	5800: Professional/Consulting Services And Operating Expenditures LCFF \$900	5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,125
BUDGETED	ESTIMATED ACTUAL				
5800: Professional/Consulting Services And Operating Expenditures LCFF \$900	5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,125				
Action	2				
Actions/Services	<table> <tr> <th data-bbox="336 1218 1155 1250">PLANNED</th><th data-bbox="1155 1218 1999 1250">ACTUAL</th></tr> <tr> <td data-bbox="336 1250 1155 1412">           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.         </td><td data-bbox="1155 1250 1999 1412">           Bilingual parent liaisons were provided at each site 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.         </td></tr> </table>	PLANNED	ACTUAL	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.	Bilingual parent liaisons were provided at each site 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.
PLANNED	ACTUAL				
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.	Bilingual parent liaisons were provided at each site 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.				
Expenditures	<table> <tr> <th data-bbox="336 1412 1155 1445">BUDGETED</th><th data-bbox="1155 1412 1999 1445">ESTIMATED ACTUAL</th></tr> <tr> <td data-bbox="336 1445 1155 1477">2000-2999: Classified Personnel Salaries Title I \$45,978</td><td data-bbox="1155 1445 1999 1477">2000-2999: Classified Personnel Salaries Title I \$48,661.54</td></tr> </table>	BUDGETED	ESTIMATED ACTUAL	2000-2999: Classified Personnel Salaries Title I \$45,978	2000-2999: Classified Personnel Salaries Title I \$48,661.54
BUDGETED	ESTIMATED ACTUAL				
2000-2999: Classified Personnel Salaries Title I \$45,978	2000-2999: Classified Personnel Salaries Title I \$48,661.54				

### Action 3

#### Actions/Services

##### PLANNED

#### 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.

##### ACTUAL

#### Professional Development Training

Capturing Kid's Hearts professional development was not available for the 2016-2017 school year due to full sessions.

#### Expenditures

##### BUDGETED

5000-5999: Services And Other Operating Expenditures Title II \$6,000

##### ESTIMATED ACTUAL

### Action 4

#### Actions/Services

##### PLANNED

#### 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

##### ACTUAL

#### Pupil Engagement

PIP was used in grades K-6 as an intervention to help students who struggled with attending school successfully.

- a.) 1-on-1 PIP program - provided by TBJUSD
- b.) Group Social Skills - provided by MCOE

#### Expenditures

##### BUDGETED

2000-2999: Classified Personnel Salaries LCFF \$28,105

##### ESTIMATED ACTUAL

2000-2999: Classified Personnel Salaries LCFF \$27,814.42

### Action 5

#### Actions/Services

##### PLANNED

Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.

##### ACTUAL

Tulelake Basin Elementary School provided a monthly movie field trip for students with perfect attendance. There were 7 trips.

Tulelake High School did not implement any attendance incentive programs during the 2016-2017 school year.

#### Expenditures

##### BUDGETED

0000: Unrestricted LCFF \$1,500

##### ESTIMATED ACTUAL

0000: Unrestricted LCFF \$464.94

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Two of the actions and services were not implemented this school year. Capturing Kids' Hearts training and attendance incentives at the high school.

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

Comparing the first 166 school days attendance from 2015-2016 to the same time from in 2016-2017, the elementary school has increased their total ADA% from 89.01% to 93.41%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

School Messenger renewal rate higher than budgeted; Increased Personnel costs for bilingual parent liaisons; some planned professional development not implemented; Attendance incentives only implemented at TBES.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The biggest change in goal 4 for next year is to combine it with goal 2. Combining curriculum and facilities was requested by more than one stakeholder group.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### LCAP Goals from 2016-2017

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. The district administration was able to meet with many stakeholder groups over multiple sessions to gain important input for the LCAP.

### 1. August 25, 2016 – Board of Trustees Meeting

Review of LCAP goals for the year. 2. October 24, 2016, November 14, 2016, March 13, 2017, and April 24, 2017 - 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. October 18, 2016, November 14, 2016, and December 20, 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.

### 3. October 14, 2016 – DELAC

Review of LCAP goals, how students are classified as English Learners, CELDT requirements, and reclassification standards.

### 4. October 18, 2016 – School Site Council

Review of LCAP goals, actions and services for the year.

### 5. April 11, 2017 – Collaborated with Modoc County Office of Education

Review services provided to the district for foster youth and special education students.

### 6. April 18, 2017 - School Site Council

Review of data for required metrics. Input on 2016-2017 LCAP.

7. April 27, 2017 - Board of Trustee Meeting  
Review of data for required metrics.

8. May 10, 2017 – Update meetings with the Tulelake Basin Teacher's Association  
Review of actions and services were provided to the teachers in the district. Input on 2017-2018 LCAP.

9. May 15, 2017 – 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. Input on 2017-2018 LCAP.

10. May 25, 2017 – Board and Public Input Meeting  
The LCAP was presented for review and comment from the public.

11. June 22, 2017 – Board of Trustee Meeting  
Board meeting held to approve LCAP.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

1. The school site council created an 11 question school improvement survey for parents to take at parent/teacher 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 80% of the parents that responded at TBES rated the quality of instruction at Good or Excellent and 67.27% at THS. Of the parents who responded, 67.21% were satisfied with the follow through on a specific issue or concern at TBES and 73.47% at THS. The percentage of parents who responded who were satisfied or very satisfied with the way discipline is handled was 76.93% at TBES and 74.51% at THS. Some of the needed areas of improvement according to the survey are facilities and fairness of grading practices.

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. 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. Metric data was shared for the previous and current school year.

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 continue to eliminate split classes in primary (K-3) grades and core subjects in the intermediate grades (4-6).

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, as well as additional training for the subjects they are working with.

7. All student services are provided by Tulelake Basin Joint Unified School District with coordination of services provided by Modoc County Office of Education.

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. Input was gathered through a survey of high school students. 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 foreign languages, life skills and career exploration.

10. This presentation allowed the board to ask questions regarding the goals, activities and services listed in the LCAP. There were no comments or questions by the public.

11. Board of Trustees adopted the 2017-2018 LCAP on June 22, 2017.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 1

All students will receive high quality, effective instruction.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority #1- Basic A) Teachers of the school district are appropriately assigned and fully credentialed in the subject areas for the pupils they are teaching.	Priority #1- Basic A) 93% of teachers at TBJUSD are credentialed for the classes they are teaching	Priority #1- Basic A) 95% of teachers will be placed into classrooms where they are highly qualified in subject matter.  100% of students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study.  Parent perceptions of the quality of instruction will increase 1%  Increase in percentage of surveys returned for SSC & ELAC will increase by 3%	Priority #1- Basic A) 97% of teachers will be placed into classrooms where they are highly qualified.  The % of students scoring a Met or Exceeded on the annual CAASPP assessment will increase each year.  100% of students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study.  Parent perceptions of the quality of instruction will increase 1%  Increase in percentage of surveys returned for SSC & ELAC will increase by 3%	Priority #1- Basic A) 100% teachers will be placed into classrooms where they are highly qualified.  The % of students scoring a Met or Exceeded on the annual CAASPP assessment will increase each year.  100% of students including unduplicated and those with exceptional needs will have access to and enrollment in all areas of required study.  Parent perceptions of the quality of instruction will increase 1%  Increase in percentage of surveys returned for SSC & ELAC will increase by 3%

Priority #1- Basic B) Every pupil in the school district has sufficient access to standards-aligned instructional materials.	B) 100% of students have access to standards-aligned instructional materials.	B) Maintain 100% of students having access to standards-aligned instructional materials.	B) Maintain 100% of students having access to standards-aligned instructional materials.	B) Maintain 100% of students having access to standards-aligned instructional materials.
Priority #3- Parent Involvement A) Efforts the school district makes to seek parental input in making decisions for the school district and each individual school site.	<p>Priority #3- Parent Involvement A) The school site council created an 11 question school improvement survey for parents to take at parent/teacher conferences in the spring.</p> <p>Baseline data shows the following:</p> <ul style="list-style-type: none"> <li>80% rated the quality of instruction at Good or Excellent at TBES and 67.27% at THS.</li> <li>67.21% were satisfied with the follow through on a specific issue or concern at TBES and 73.47% at THS.</li> </ul> <p>The percentage of parents who responded who 76.93% were satisfied or very satisfied with the way discipline is handled at TBES and 74.51% at THS.</p>	<p>Priority #3- Parent Involvement A) Using the school site council 11 question school improvement survey for parents.</p> <ul style="list-style-type: none"> <li>The quality of instruction rating will increase to 83% at Good or Excellent for TBES and 71% at THS.</li> <li>The follow through on a specific issue or concern rating will increase at TBES to 71% and 77% at THS.</li> <li>Parents who were satisfied or very satisfied with how discipline was handled will increase to 80% at TBES and 78% at THS.</li> </ul>	<p>Priority #3- Parent Involvement A) Using the school site council 11 question school improvement survey for parents.</p> <ul style="list-style-type: none"> <li>The quality of instruction rating will increase to 86% at Good or Excellent for TBES and 74% at THS.</li> <li>The follow through on a specific issue or concern rating will increase at TBES to 74% and 80% at THS.</li> <li>Parents who were satisfied or very satisfied with how discipline was handled will increase to 83% at TBES and 81% at THS.</li> </ul>	<p>Priority #3- Parent Involvement A) Using the school site council 11 question school improvement survey for parents.</p> <ul style="list-style-type: none"> <li>The quality of instruction rating will increase to 89% at Good or Excellent for TBES and 77% at THS.</li> <li>The follow through on a specific issue or concern rating will increase at TBES to 77% and 83% at THS.</li> <li>Parents who were satisfied or very satisfied with how discipline was handled will increase to 86% at TBES and 84% at THS.</li> </ul>
Priority #3- Parent Involvement B) How the school district will promote parental participation in programs for unduplicated students.	Priority #3- Parent Involvement B) See metrics above	Priority #3- Parent Involvement B) New Data will have 50% of parent surveys returned	Priority #3- Parent Involvement B) Increase by 5%	Priority #3- Parent Involvement B) Increase by 5%
Priority #3- Parent Involvement C) How the school district will promote parental participation in programs for individuals with exceptional needs	Priority #3- Parent Involvement C) See metrics above	Priority #3- Parent Involvement C) New Data will have 50% of parent surveys returned	C) Increase by 5%	Priority #3- Parent Involvement C) Increase by 5%



Priority #4- Pupil Achievement A) Statewide assessments	Priority #4- Pupil Achievement A) ELA Baseline data- Exceeded 13% Met 33% Nearly Met 26% Not Met 28%  Math Baseline data- Exceeded 6% Met 21% Nearly Met 31% Not Met 42%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 20%, Met 38% Nearly Met 31% Not Met will decrease to 23%  Math- 11% Exceeded 26% Met Nearly Met 36%% Not Met will decrease to 37%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 25%, Met 45% Nearly Met 36% Not Met will decrease to 17%  Math- 16% Exceeded 31% Met Nearly Met 41%% Not Met will decrease to 32%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 30%, Met 43% Nearly Met 36% Not Met will decrease to 18%  Math- 21% Exceeded 36% Met Nearly Met 46% Not Met will decrease to 27%
Priority #4- Pupil Achievement C) A-G Course Enrollment	Priority #4- Pupil Achievement C) 53% of 2017 graduates completed their A-G Course Requirements.	Priority #4- Pupil Achievement C) Graduates completing their A-G Course Requirements will increase to 55%.	Priority #4- Pupil Achievement C) Graduates completing their A-G Course Requirements will increase to 57%.	Priority #4- Pupil Achievement C) Graduates completing their A-G Course Requirements will increase to 59%.

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☐

Modified

☒

Unchanged

Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.

**2018-19**☐

New

☐

Modified

☒

Unchanged

Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.

**2019-20**☐

New

☐

Modified

☒

Unchanged

Provide base education program services for ALL students including instruction (materials, supplies, furniture, and equipment), student support, administration, operations, maintenance and facilities.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$3,707,983

Source

LCFF

Budget  
Reference

1000-1999: Certificated Personnel Salaries

**2018-19**

Amount

\$3,745,063

Source

LCFF

Budget  
Reference

1000-1999: Certificated Personnel Salaries

**2019-20**

Amount

\$3,782,513

Source

LCFF

Budget  
Reference

1000-1999: Certificated Personnel Salaries

**Action 2**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☒

Modified

☐

Unchanged

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

**2018-19**☐

New

☒

Modified

☐

Unchanged

Maintain competitive employee compensation to attract and retain the most qualified staff.

**2019-20**☐

New

☒

Modified

☐

Unchanged

Maintain competitive employee compensation to attract and retain the most qualified staff.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$126,087

Source

LCFF

Budget  
Reference

0000: Unrestricted

**2018-19**

Amount

\$127,059

Source

LCFF

Budget  
Reference

0000: Unrestricted

**2019-20**

Amount

\$128,059

Source

LCFF

Budget  
Reference

0000: Unrestricted

Action **3**

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

[Students to be Served](#)☒

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☐

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☐

Modified

☒

Unchanged

Provide beginning teacher support services through the Alliance for Teacher Excellence to new teachers which helps ensure they are highly qualified and able to implement California State Standards.

**2018-19**☐

New

☐

Modified

☒

Unchanged

Provide beginning teacher support services through the Alliance for Teacher Excellence to new teachers which helps ensure they are highly qualified and able to implement California State Standards.

**2019-20**☐

New

☐

Modified

☒

Unchanged

Provide beginning teacher support services through the Alliance for Teacher Excellence to new teachers which helps ensure they are highly qualified and able to implement California State Standards.

**BUDGETED EXPENDITURES****2017-18**

Amount

\$6,400

Source

4035

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures**2018-19**

Amount

\$6,400

Source

4035

Budget  
Reference5000-5999: Services And Other Operating  
Expenditures**2019-20**

Amount

\$6,400

Source

4035

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures

Action

**4**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☐

English Learners

☐

Foster Youth

☒

Low Income

[Scope of Services](#)☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

New



Modified



Unchanged

**2018-19**

New



Modified



Unchanged

**2019-20**

New



Modified



Unchanged

Support cafeteria fund

Support cafeteria fund

Support cafeteria fund

**BUDGETED EXPENDITURES****2017-18**

Amount

\$60,000

Source

LCFF

Budget  
Reference

0000: Unrestricted

**2018-19**

Amount

\$60,000

Source

LCFF

Budget  
Reference

0000: Unrestricted

**2019-20**

Amount

\$60,000

Source

LCFF

Budget  
Reference

0000: Unrestricted

Action

**5**

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

[Students to be Served](#)

All



Students with Disabilities

[\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

**OR**

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

Support Transportation Costs

**2018-19**☐ New ☐ Modified ☒ Unchanged

Support Transportation Costs

**2019-20**☐ New ☐ Modified ☐ Unchanged

Support Transportation Costs

BUDGETED EXPENDITURES**2017-18**

Amount \$23,514

Source Supplemental and Concentration

Budget Reference 0001-0999: Unrestricted: Locally Defined

**2018-19**

Amount \$24,514

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

**2019-20**

Amount \$24,946

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

Action **6**

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

Students to be Served☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served☒ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18****2018-19****2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.5 Elementary Teachers	1.5 Elementary Teachers	1.5 Elementary Teachers

**BUDGETED EXPENDITURES****2017-18**

Amount	\$121,153
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$122,365
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$123,588
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**Action 7**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>High School</u> <input type="checkbox"/> Specific Grade spans:

**OR**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>High School</u> <input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

**2018-19**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Teachers for for 7th and 8th grade

Teachers for for 7th and 8th grade

Teachers for for 7th and 8th grade

**BUDGETED EXPENDITURES****2017-18**

Amount \$74,424

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$75,168

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$75,919

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**Action 8**

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

Students to be Served☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:**OR**

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

Students to be Served☒ English Learners ☐ Foster Youth ☒ Low IncomeScope of Services☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☒ Specific Schools: High School ☐ Specific Grade spans:**ACTIONS/SERVICES****2017-18**☒ New ☐ Modified ☐ Unchanged

High School Teachers additional time

**2018-19**☐ New ☐ Modified ☒ Unchanged

High School Teachers additional time

**2019-20**☐ New ☐ Modified ☒ Unchanged

High School Teachers additional time



**BUDGETED EXPENDITURES****2017-18**

Amount	\$10,025
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$10,125
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$10,226
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **9**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Modoc County Nurses Services		

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Modoc County Nurses Services		

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Modoc County Nurses Services		

**BUDGETED EXPENDITURES****2017-18****2018-19****2019-20**

Amount	\$10,387	Amount	\$11,367	Amount	\$11,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

## Action 10

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Continuation High School</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to provide alternative education at the Continuation High School

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to provide alternative education at the Continuation High School

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to provide alternative education at the Continuation High School

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$94,398

#### 2018-19

Amount \$95,342

#### 2019-20

Amount \$96,295

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

## Action 11

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

☒ New
 ☐ Modified
 ☐ Unchanged

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

**2018-19**

☐ New
 ☐ Modified
 ☒ Unchanged

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

**2019-20**

☐ New
 ☐ Modified
 ☒ Unchanged

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

### [BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$1,125
Source	Supplemental and Concentration

**2018-19**

Amount	\$1,125
Source	Supplemental and Concentration

**2019-20**

Amount	\$1,125
Source	Supplemental and Concentration

Budget Reference	5900: Communications	Budget Reference	5900: Communications	Budget Reference	5900: Communications
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## Action 12

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

Bilingual Parent Liaison support

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Bilingual Parent Liaison support

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Bilingual Parent Liaison support

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$49,622
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

#### 2018-19

Amount	\$49,870
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

#### 2019-20

Amount	\$50,119
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

## Action 13

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

Provide a DELAC Coordinator to facilitate meetings for parents

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Provide a DELAC Coordinator to facilitate meetings for parents

**2019-20**

☐ New ☐ Modified ☐ Unchanged

Provide a DELAC Coordinator to facilitate meetings for parents

### BUDGETED EXPENDITURES

**2017-18**

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[Identified Need](#)

Effective 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 and Facilities Inspection Tool

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority #1- Basic C) School facilities are maintained in good repair.	Priority #1- Basic C) School facilities are in good repair.	Priority #1- Basic C) Maintain school facilities rating in good repair.	Priority #1- Basic C) Maintain school facilities rating in good repair.	Priority #1- Basic C) Maintain school facilities rating in good repair.
Priority #2- Implementation of State Standards A) Implementation of the academic content and performance standards adopted by the state board. B) How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Priority #2- Implementation of State Standards A & B) The "California State Standards" Implementation Metric tools shows that TBJUSD is at a 3 = Full Awareness.  Standard MET	Priority #2- Implementation of State Standards A & B) Increase the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness.  Maintain Standard MET	Priority #2- Implementation of State Standards A & B) Increase the "California State Standards" Implementation Metric for TBJUSD to a 5 = Full Implementation.  Maintain Standard MET	Priority #2- Implementation of State Standards A & B) Maintain Full implementation in the "California State Standards" Implementation Metric for TBJUSD.  Maintain Standard MET

Priority #4- Pupil Achievement A) Statewide Assessments	Priority #4- Pupil Achievement A) ELA Baseline data- Exceeded 13% Met 33% Nearly Met 26% Not Met 28%  Math Baseline data- Exceeded 6% Met 21% Nearly Met 31% Not Met 42%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 20%, Met 38% Nearly Met 31% Not Met will decrease to 23%  Math- 11% Exceeded 26% Met Nearly Met 36%% Not Met will decrease to 37%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 25%, Met 45% Nearly Met 36% Not Met will decrease to 17%  Math- 16% Exceeded 31% Met Nearly Met 41%% Not Met will decrease to 32%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 30%, Met 43% Nearly Met 36% Not Met will decrease to 18%  Math- 21% Exceeded 36% Met Nearly Met 46% Not Met will decrease to 27%
Priority #4- Pupil Achievement B) Academic Performance Index	No API	No API	No API	No API
Priority #4- Pupil Achievement D) EL Proficiency Progress	Priority #4- Pupil Achievement D) Current Baseline for EL Proficiency Progress: Advanced-11% Early Advanced- 34% Intermediate- 14% Beginning- 8%	Priority #4- Pupil Achievement D) EL Proficiency Progress will increase to the following: Advanced-14% Early Advanced- 37% Intermediate- 17% Beginning will decrease to- 7%	Priority #4- Pupil Achievement D) EL Proficiency Progress will increase to the following: Advanced-17% Early Advanced- 40% Intermediate- 20% Beginning will decrease to 6%	Priority #4- Pupil Achievement D) EL Proficiency Progress will increase to the following: Advanced-20% Early Advanced- 43% Intermediate- 23% Beginning will decrease to 5%
Priority #4- Pupil Achievement E) EL Reclassification Rate	Priority #4- Pupil Achievement E) Current EL Reclassification Rate Progress: FEP- 7.5% RFEP- 5.4%	Priority #4- Pupil Achievement E) EL Reclassification Rate will increase to the following: FEP- 8% RFEP- 6%	Priority #4- Pupil Achievement E) EL Reclassification Rate will increase to the following: FEP- 9% RFEP- 7%	Priority #4- Pupil Achievement E) EL Reclassification Rate will increase to the following: FEP- 10% RFEP- 8%
Priority 5- Pupil Engagement A) School attendance rates	Priority 5- Pupil Engagement A) TBES - 93.49% THS - 93.76%	Priority 5- Pupil Engagement A) Attendance rates will increase for TBES to 93.69% Attendance rates will increase for THS to 93.96%	Priority 5- Pupil Engagement A) Attendance rates will increase for TBES to 93.89% Attendance rates will increase for THS to 94.16%	Priority 5- Pupil Engagement A) Attendance rates will increase for TBES to 94.09% Attendance rates will increase for THS to 94.36%
Priority 5- Pupil Engagement B) Chronic absenteeism rates	Priority 5- Pupil Engagement B) TBES - 20% THS - 28%	Priority 5- Pupil Engagement B) Chronic Absenteeism rates will decrease at TBES to 19.5%	Priority 5- Pupil Engagement B) Chronic Absenteeism rates will decrease at TBES to 19%	Priority 5- Pupil Engagement B) Chronic Absenteeism rates will decrease at TBES to 18.5%

		Chronic Absenteeism rates will decrease at THS to 27.5%	Chronic Absenteeism rates will decrease at THS to 27%	Chronic Absenteeism rates will decrease at THS to 26.5%
Priority #6- School Climate A) Pupil suspension rates	Priority #6- School Climate Baseline for pupil suspension rates is A) A) TBES - 3.1% THS - 9.6%	Priority #6- School Climate A) TBES- Decrease suspension rate to 3% THS- Decrease suspension rate to 9.5%	Priority #6- School Climate A) TBES- Decrease suspension rate to 2.9% THS- Decrease suspension rate to 8.6%	Priority #6- School Climate A) TBES- Decrease suspension rate to 2.8% THS- Decrease suspension rate to 8.1%
Priority #6- School Climate B) Pupil expulsion rates	Priority #6- School Climate B) No expulsions for 2017-18	Priority #6- School Climate B) Maintain No Expulsion Rate	Priority #6- School Climate B) Maintain No Expulsion Rate	Priority #6- School Climate B) Maintain No Expulsion Rate
Priority #7- Course Access for all students including unduplicated and students with exceptional needs.	100% of students have access to a broad course of study.	Maintain 100% of students having access to a broad course of study.	Maintain 100% of students having access to a broad course of study.	Maintain 100% of students having access to a broad course of study.

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:



ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

## Professional Development

The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards.

a.) Professional Learning Coordinator – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.

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

**2018-19**
☐ New ☒ Modified ☐ Unchanged

## Professional Development

The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards.

a.) Professional Learning Coordinator – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.

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

**2019-20**
☒ New ☐ Modified ☐ Unchanged

## Professional Development

The following professional development will be used to improve instruction and increase pupil achievement as indicated by state ELA, Math, and Science Standards.

a.) Professional Learning Coordinator ELA – MCOE provides one-on-one coaching for teachers, and ongoing professional development in state standards.

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

BUDGETED EXPENDITURES**2017-18**Budget  
Reference

Professional Learning Coordinators are provided as a service from MCOE.

**2018-19**Budget  
Reference

Professional Learning Coordinators are provided as a service from MCOE.

**2019-20**Budget  
Reference

Professional Learning Coordinators are provided as a service from MCOE.

Action **2**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

## Technology

a.) To help with implementing the curriculum, aging ActivBoards will be replaced with LED Television screens in select classrooms.

b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.

**2018-19**

☐ New    ☒ Modified    ☐ Unchanged

## Technology

a.) To help with implementing the curriculum, additional chromebooks will be purchases for both sites.

b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.

**2019-20**

☒ New    ☐ Modified    ☐ Unchanged

## Technology

a.) To help with implementing the curriculum, additional chromebooks will be purchased for both sites.

b.) In order to provide access to electronic curriculum, supplemental resources and research materials, desktop computers will be updated or replaced.

BUDGETED EXPENDITURES**2017-18**

Amount	\$10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$10,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$15,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies
Amount	\$20,000
Source	LCFF
Budget Reference	4000-4999: Books And Supplies

Action **3**

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

Students to be Served

☒ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
-----------------------------	---	--	--

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
	<a href="#">Scope of Services</a> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)
**2017-18**
☐ New ☒ Modified ☐ Unchanged

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.) The cement curbing will be removed in a science room at THS.

**2018-19**
☐ New ☒ Modified ☐ Unchanged

Clean and Safe Facilities  
 a.) In order to provide safe classrooms, flooring will be replaced in selected classrooms based on the Facilities Inspection Tool report.  
 b.) High School main building will be repainted.

**2019-20**
☒ New ☐ Modified ☐ Unchanged

Clean and Safe Facilities  
 a.) In order to provide safe classrooms, flooring will be replaced in selected classrooms based on the Facilities Inspection Tool report.

[BUDGETED EXPENDITURES](#)
**2017-18**

Amount	\$19,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay

**2018-19**

Amount	\$20,500
Source	LCFF
Budget Reference	6000-6999: Capital Outlay

**2019-20**

Amount	\$19,000
Source	LCFF
Budget Reference	6000-6999: Capital Outlay

**Action 4**
**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
---------------------------------------	---	---	--

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**

New



Modified



Unchanged

## Curriculum

- a.) ELA adopted curriculum will be purchased for grade 3 through 5  
 b.) Geometry curriculum will be adopted for THS

**2018-19**

New



Modified



Unchanged

## 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.  
 b.) Algebra II curriculum will be adopted for THS.

**2019-20**

New



Modified



Unchanged

## 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.

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$40,000

Source

LCFF

Budget  
Reference

4000-4999: Books And Supplies

**2018-19**

Amount

\$40,000

Source

LCFF

Budget  
Reference

4000-4999: Books And Supplies

**2019-20**

Amount

\$40,000

Source

LCFF

Budget  
Reference

4000-4999: Books And Supplies

Action

**5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>TBES</u>	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

Pupil Engagement  
1-on-1 PIP will be used in grade K-6 as an intervention to help students struggling with attending school successfully.

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

Pupil Engagement  
1-on-1 PIP will be used in grade K-6 as an intervention to help students struggling with attending school successfully.

#### 2019-20

☒ New ☐ Modified ☐ Unchanged

Pupil Engagement  
1-on-1 PIP will be used in grade K-6 as an intervention to help students struggling with attending school successfully.

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$28,433
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

#### 2018-19

Amount	\$29,285
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

#### 2019-20

Amount	\$29,432
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Action **6**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**☒ New ☐ Modified ☐ Unchanged

Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.

**2018-19**☐ New ☐ Modified ☒ Unchanged

Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.

**2019-20**☐ New ☐ Modified ☒ Unchanged

Attendance incentive programs at each site to decrease the chronic absenteeism rate in the district.

[BUDGETED EXPENDITURES](#)**2017-18**

Amount	\$1000
Source	LCFF
Budget Reference	0000: Unrestricted

**2018-19**

Amount	\$1000
Source	LCFF
Budget Reference	0000: Unrestricted

**2019-20**

Amount	\$1000
Source	LCFF
Budget Reference	0000: Unrestricted

Action **7**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
---------------------------------------	---

<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
--------------------	--

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>THS</u> <input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

2017-18

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

Maintaining an extra Agriculture Teacher for Career Tech Education

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintaining an extra Agriculture Teacher for Career Tech Education

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--

Maintaining an extra Agriculture Teacher for Career Tech Education

### BUDGETED EXPENDITURES

2017-18

Amount	\$81,387
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$84,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$88,047
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served
☒ English Learners    ☒ Foster Youth    ☒ Low Income
Scope of Services
☐ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools    ☒ Specific Schools: TBES    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☒ New    ☐ Modified    ☐ Unchanged

Supporting an after school childcare program - Children's Connection Latchkey

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

Supporting an after school childcare program - Children's Connection Latchkey

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

Supporting an after school childcare program - Children's Connection Latchkey

BUDGETED EXPENDITURES**2017-18**

Amount \$10,254

Source Locally Defined

Budget Reference 2000-2999: Classified Personnel Salaries

**2018-19**

Amount \$10,00

Source Locally Defined

Budget Reference 2000-2999: Classified Personnel Salaries

**2019-20**

Amount \$9,000

Source Locally Defined

Budget Reference 2000-2999: Classified Personnel Salaries

Action **9**

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

Students to be Served
☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

OR



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

#### Students to be Served

☒ English Learners    ☐ Foster Youth    ☒ Low Income

#### Scope of Services

☐ LEA-wide    ☒ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

#### Location(s)

☐ All Schools    ☐ Specific Schools: THS    ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☒ New    ☐ Modified    ☐ Unchanged

Provide Summer Credit Recovery Program

#### 2018-19

☐ New    ☐ Modified    ☒ Unchanged

Provide Summer Credit Recovery Program

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

Provide Summer Credit Recovery Program

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$2,655
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Amount	\$2,655
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Amount	\$2,655
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

### Action **10**

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

#### Students to be Served

☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

#### Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	<u>Scope of Services</u>		
	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

ACTIONS/SERVICES**2017-18**
☒ New
 ☐ Modified
 ☐ Unchanged

A matching grant on the After School Program- Facilities use

**2018-19**
☐ New
 ☐ Modified
 ☒ Unchanged

A matching grant on the After School Program- Facilities use

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged

A matching grant on the After School Program- Facilities use

BUDGETED EXPENDITURES**2017-18**

Amount \$74,968

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

**2018-19**

Amount \$74,968

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

**2019-20**

Amount \$74,968

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

Action **11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
	<u>Location(s)</u>		
	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

**OR**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
------------------------------	---	--	--

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: THS ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☒ New ☐ Modified ☐ Unchanged

Provide After School Tutoring - Grade Recovery

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Provide After School Tutoring - Grade Recovery

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Provide After School Tutoring - Grade Recovery

BUDGETED EXPENDITURES**2017-18**

Amount \$2,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$2,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$2,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **12**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: TBES☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☒

New

☐

Modified

☐

Unchanged

Provide additional Administrative Support for school climate

**2018-19**☐

New

☐

Modified

☒

Unchanged

Provide additional Administrative Support for school climate

**2019-20**☐

New

☐

Modified

☒

Unchanged

Provide additional Administrative Support for school climate

**BUDGETED EXPENDITURES****2017-18**

Amount

\$52,278

Source

Supplemental and Concentration

Budget  
Reference

1000-1999: Certificated Personnel Salaries

**2018-19**

Amount

\$52,800

Source

Supplemental and Concentration

Budget  
Reference

1000-1999: Certificated Personnel Salaries

**2019-20**

Amount

\$53,328

Source

Supplemental and Concentration

Budget  
Reference

1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

### Goal 3

All students will attain proficiency in California State Content Standards.

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[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.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority #4- Pupil Achievement A) Statewide Assessments	Priority #4- Pupil Achievement A) ELA Baseline data- Exceeded 13% Met 33% Nearly Met 26% Not Met 28%  Math Baseline data- Exceeded 6% Met 21% Nearly Met 31% Not Met 42%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 20%, Met 38% Nearly Met 31% Not Met will decrease to 23%  Math- 11% Exceeded 26% Met Nearly Met 36% Not Met will decrease to 37%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 25%, Met 45% Nearly Met 36% Not Met will decrease to 17%  Math- 16% Exceeded 31% Met Nearly Met 41% Not Met will decrease to 32%	Priority #4- Pupil Achievement A) Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 30%, Met 43% Nearly Met 36% Not Met will decrease to 18%  Math- 21% Exceeded 36% Met Nearly Met 46% Not Met will decrease to 27%
Priority #4- Pupil Achievement C) A-G Completion Rates	Priority #4- Pupil Achievement C) Current Baseline shows 53% of 2017 graduates completed their A-G Course Requirements.	Priority #4- Pupil Achievement C) Increase A-G Course Requirements to 54%.	Priority #4- Pupil Achievement C) Increase A-G Course Requirements to 55%.	Priority #4- Pupil Achievement C) Increase A-G Course Requirements to 56%.

Priority #4- Pupil Achievement D) EL Reclassification Rates	Priority #4- Pupil Achievement E) Current EL Reclassification Rate Progress: FEP- 7.5% RFEP- 5.4%	Priority #4- Pupil Achievement E) EL Reclassification Rate will increase to the following: FEP- 8% RFEP- 6%	Priority #4- Pupil Achievement E) EL Reclassification Rate will increase to the following: FEP- 9% RFEP- 7%	Priority #4- Pupil Achievement E) EL Reclassification Rate will increase to the following: FEP- 10% RFEP- 8%
Priority #4- Pupil Achievement F) Advanced Placement courses passed at a 3 or higher. No students enrolled in AP courses.	Priority #4- Pupil Achievement F) Currently students are enrolled in college courses through College of the Siskiyou, Klamath Community College and/or Oregon Institute of Technology. Baseline data shows 18 students were enrolled in 2016-2017	Priority #4- Pupil Achievement F) Increase number of students attending College of the Siskiyou, Klamath Community College and/or Oregon Institute of Technology to 19.	Priority #4- Pupil Achievement F) Increase number of students attending College of the Siskiyou, Klamath Community College and/or Oregon Institute of Technology to 20.	Priority #4- Pupil Achievement F) Increase number of students attending College of the Siskiyou, Klamath Community College and/or Oregon Institute of Technology to 21.
Priority #4- Pupil Achievement G) EAP	Priority #4- Pupil Achievement G) Baseline data for EAP: ELA: Ready- 32% Conditional- 47%  Math: Ready- 3% Conditional- 15%	Priority #4- Pupil Achievement G) Increase EAP scores to the following: ELA: Ready- 35% Conditional- 50%  Math: Ready- 10% Conditional- 25%	Priority #4- Pupil Achievement G) Increase EAP scores to the following: ELA: Ready- 38% Conditional- 53%  Math: Ready- 15% Conditional- 30%	Priority #4- Pupil Achievement G) Increase EAP scores to the following: ELA: Ready- 41% Conditional- 56%  Math: Ready- 20% Conditional- 30%
Priority #5- Pupil Engagement C) Middle School Dropout Rates (there are no middle schools in the district)	Priority #5- Pupil Engagement C) Middle School Dropout Rates (there are no middle schools in the district)	Priority #5- Pupil Engagement C) Middle School Dropout Rates (there are no middle schools in the district)	Priority #5- Pupil Engagement C) Middle School Dropout Rates (there are no middle schools in the district)	Priority #5- Pupil Engagement C) Middle School Dropout Rates (there are no middle schools in the district)
Pupil Engagement D) High School Dropout Rates	Priority #5- Pupil Engagement D) 2015 Baseline data for High School Dropout Rates is 2.6%	Priority #5- Pupil Engagement D) Decrease High School Dropout Rates to 2.5%	Priority #5- Pupil Engagement D) Decrease High School Dropout Rates to 2.4%	Priority #5- Pupil Engagement D) Decrease High School Dropout Rates to 2.3%

Pupil Engagement E) High School Graduation Rates	Priority #5- Pupil Engagement E) 2015 Baseline data for High School Graduation Rate is 94.9%	Priority #5- Pupil Engagement E) Increase High School Graduation Rate to 95.5%	Priority #5- Pupil Engagement E) Increase High School Graduation Rate to 96%	Priority #5- Pupil Engagement E) Increase High School Graduation Rate to 96.5%
Priority #7- Course Access for all students including unduplicated and students with exceptional needs.	100% of students have access to a broad course of study.	Maintain 100% of students having access to a broad course of study.	Maintain 100% of students having access to a broad course of study.	Maintain 100% of students having access to a broad course of study.
Priority #8- Other Student Outcomes 1) STAR Reading	Priority #8- Other Student Outcomes 1) Baseline for STAR Reading: 1st - 6th grade average of 0.43 GE Growth 7th - 8th grade average of 0.4 GE Growth	Priority #8- Other Student Outcomes 1) Increase STAR Reading average scores in 1st - 6th grade to 0.45 GE.  Increase STAR Reading average scores in 7th - 8th grade to 0.43 GE.	Priority #8- Other Student Outcomes 1) Increase STAR Reading average scores in 1st - 6th grade to 0.47 GE.  Increase STAR Reading average scores in 7th - 8th grade to 0.45 GE.	Priority #8- Other Student Outcomes 1) Increase STAR Reading average scores in 1st - 6th grade to 0.49 GE.  Increase STAR Reading average scores in 7th - 8th grade to 0.51 GE.
Priority #8- Other Student Outcomes Other Student Outcomes 2) STAR Math	Priority #8- Other Student Outcomes 2) Baseline for STAR Math: 1st - 6th grade average of 0.45 GE growth 7th - 8th grade average of 0.8 GE Growth	Priority #8- Other Student Outcomes 2) Increase STAR Math average scores in 1st - 6th grade to 0.47 GE.  Increase STAR Math average scores in 7th - 8th grade to 0.82 GE.	Priority #8- Other Student Outcomes 2) Increase STAR Math average scores in 1st - 6th grade to 0.49 GE.  Increase STAR Math average scores in 7th - 8th grade to 0.84 GE.	Priority #8- Other Student Outcomes 2) Increase STAR Math average scores in 1st - 6th grade to 0.51 GE.  Increase STAR Math average scores in 7th - 8th grade to 0.86 GE.

### PLANNED ACTIONS / SERVICES

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

#### Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

#### Students to be Served

☒ English Learners    ☐ Foster Youth    ☒ Low Income

#### Scope of Services

☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

#### Location(s)

☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☒ Modified    ☐ Unchanged

#### 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

#### 2018-19

☐ New    ☒ Modified    ☐ Unchanged

#### 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

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

#### 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

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$175,206
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries

#### 2018-19

Amount	\$175,206
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries

#### 2019-20

Amount	\$175,206
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries

### Action **2**

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



<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>TBES</u> <input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.

#### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.

#### 2019-20

☒ New
 ☐ Modified
 ☐ Unchanged

Language Acquisition Class will be used in Kindergarten as an intervention program for English Language Learners.

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$18,634
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Amount	\$21,797
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Amount	\$23,227
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

### Action **3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <u>TBES</u> <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms

#### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms

#### 2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

Maintain the student to adult ratio at 24:1 or less in TK-3rd grade classrooms

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$99,140
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2018-19

Amount	\$100,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

#### 2019-20

Amount	\$100,000
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries

### Action **4**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
---------------------------------------	--

[Location\(s\)](#)

All Schools



Specific Schools:

Specific Grade spans: TK - 3rd Grade

OR

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

Integrate technology into classrooms and provide opportunities for students to become proficient with technology.

**2018-19**

New



Modified



Unchanged

Integrate technology into classrooms and provide opportunities for students to become proficient with technology.

**2019-20**

New



Modified



Unchanged

Integrate technology into classrooms and provide opportunities for students to become proficient with technology.

BUDGETED EXPENDITURES**2017-18**Budget  
Reference

Cost budgeted in Goal 2

**2018-19**Budget  
Reference

Cost budgeted in Goal 2

**2019-20**Budget  
Reference

Cost budgeted in Goal 2

Action

**5**

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

[Students to be Served](#)

All



Students with Disabilities

[Specific Student Group(s)][Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

### ACTIONS/SERVICES

#### 2017-18

☐ New    ☐ Modified    ☒ Unchanged

Provide supplemental materials, books, software, hardware, and professional development to implement the materials.

#### 2018-19

☐ New    ☐ Modified    ☒ Unchanged

Provide supplemental materials, books, software, hardware, and professional development to implement the materials.

#### 2019-20

☐ New    ☐ Modified    ☒ Unchanged

Provide supplemental materials, books, software, hardware, and professional development to implement the materials.

### BUDGETED EXPENDITURES

#### 2017-18

Amount: \$67,020  
 Source: LCFF  
 Budget Reference: 4000-4999: Books And Supplies

#### 2018-19

Amount: \$68,000  
 Source: LCFF  
 Budget Reference: 4000-4999: Books And Supplies

#### 2019-20

Amount: \$69,000  
 Source: LCFF  
 Budget Reference: 4000-4999: Books And Supplies

### Action **6**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
---------------------------------------	---

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: TES ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☒ New ☐ Modified ☐ Unchanged

Provide matching grant support for after school programs

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Provide matching grant support for after school programs

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Provide matching grant support for after school programs

BUDGETED EXPENDITURES**2017-18**

Amount \$74,968

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

**2018-19**

Amount \$74,968

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

**2019-20**

Amount \$74,968

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted

Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**OR**

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐Specific Schools: THS, TCHS☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☒

New

☐

Modified

☐

Unchanged

**2018-19**☐

New

☐

Modified

☒

Unchanged

**2019-20**☐

New

☐

Modified

☒

Unchanged

Extra Hours for Instructional Assistant support

Extra Hours for Instructional Assistant support

Extra Hours for Instructional Assistant support

**BUDGETED EXPENDITURES****2017-18**

Amount

\$13,040

Source

Supplemental and Concentration

Budget  
Reference2000-2999: Classified Personnel  
Salaries**2018-19**

Amount

\$13,105

Source

Supplemental and Concentration

Budget  
Reference

2000-2999: Classified Personnel Salaries

**2019-20**

Amount

\$13,170

Source

Supplemental and Concentration

Budget  
Reference

2000-2999: Classified Personnel Salaries

Action

**8**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐[Specific Student Group(s)][Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**OR**

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

[Students to be Served](#)☒

English Learners

☐

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☒

Schoolwide

**OR**☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☒Specific Schools: TES☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

AVID Elementary Membership

**2018-19**☐ New ☐ Modified ☒ Unchanged

AVID Elementary Membership

**2019-20**☐ New ☐ Modified ☒ Unchanged

AVID Elementary Membership

BUDGETED EXPENDITURES**2017-18**

Amount \$2,819

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted  
Annual Membership**2018-19**

Amount \$2,900

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted  
Annual Membership**2019-20**

Amount \$3,000

Source Supplemental and Concentration

Budget Reference 0000: Unrestricted  
Annual MembershipAction **9**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]Location(s)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Provide Independent Study Options

Provide Independent Study Options

Provide Independent Study Options

**BUDGETED EXPENDITURES****2017-18**

Amount \$35,170

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$35,521

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$35,876

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **10**

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

[Students to be Served](#)
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
[Location\(s\)](#)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)
☒ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location\(s\)](#)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
**ACTIONS/SERVICES****2017-18**
☒ New ☐ Modified ☐ Unchanged
**2018-19**
☐ New ☐ Modified ☒ Unchanged
**2019-20**
☐ New ☐ Modified ☒ Unchanged



Extended School Day for additional English Language Support

Extended School Day for additional English Language Support

Extended School Day for additional English Language Support

### BUDGETED EXPENDITURES

#### **2017-18**

Amount \$103,205

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

#### **2018-19**

Amount \$104,237

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

#### **2019-20**

Amount \$105,279

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

## Action **11**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: TES ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### **2017-18**

☒ New ☐ Modified ☐ Unchanged

#### **2018-19**

☐ New ☐ Modified ☐ Unchanged

#### **2019-20**

☐ New ☐ Modified ☐ Unchanged

AVID Elementary Curriculum

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$800	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies One-time Fee	Budget Reference		Budget Reference	

**Action 12**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide              OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Avid Summer Institute	Avid Summer Institute	Avid Summer Institute

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$5,918	Amount	\$6,000	Amount	\$6,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted	Budget Reference	0000: Unrestricted

## Action 13

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>TES</u>	<input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☒ New ☐ Modified ☐ Unchanged

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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

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

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

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

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$212,936
Source	Supplemental and Concentration

#### 2018-19

Amount	\$215,056
Source	Supplementary Programs - Specialized Secondary

#### 2019-20

Amount	\$217,215
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
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## Action 14

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>THS</u>	<input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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AVID High School Teacher

**2018-19**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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AVID High School Teacher

**2019-20**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	---

AVID High School Teacher

### [BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$74,303
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$76,803
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$79,303
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$916,352

Percentage to Increase or Improve Services: 24.87%

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

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

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

### Goal 1

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

### Goal 2

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

### Goal 3

- a matching grant for the After School Program of \$74,968 annually

- providing independent study options \$35,170
- Extended Kindergarten Language Acquisition Class \$18,634
- Extra hours for instructional assistant support \$13,040
- Extending the school day for additional English Language Support \$103,205
- Implement Elementary School AVID
- AVID Elementary membership \$2,819
- AVID Elementary curriculum set \$800 one time
- AVID Summer Institute (4 teachers) \$5,918
- AVID Elementary instructional time (K,2,4,6) \$212,936

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

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

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

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

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

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

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

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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



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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and



Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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



## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,344,697.00	4,426,688.99	5,595,156.00	5,646,799.00	5,629,664.00	16,871,619.00
4035	6,400.00	0.00	6,400.00	6,400.00	6,400.00	19,200.00
LCFF	4,088,764.00	4,142,844.93	4,310,724.00	4,353,885.00	4,366,743.00	13,031,352.00
Locally Defined	0.00	0.00	10,254.00	1,000.00	9,000.00	20,254.00
Lottery	0.00	16,957.52	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	947,657.00	744,152.00	969,785.00	2,661,594.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	215,056.00	0.00	215,056.00
Title I	221,184.00	238,116.54	295,487.00	298,509.00	254,509.00	848,505.00
Title II	6,000.00	6,400.00	6,000.00	6,000.00	0.00	12,000.00
Title III	22,349.00	22,370.00	18,634.00	21,797.00	23,227.00	63,658.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,344,697.00	4,426,688.99	5,595,156.00	5,646,799.00	5,629,664.00	16,871,619.00
0000: Unrestricted	1,500.00	464.94	347,260.00	372,909.00	372,941.00	1,093,110.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	23,514.00	0.00	0.00	23,514.00
1000-1999: Certificated Personnel Salaries	3,925,388.00	4,015,763.72	4,702,078.00	4,756,999.00	4,809,271.00	14,268,348.00
2000-2999: Classified Personnel Salaries	249,289.00	265,930.96	351,059.00	343,966.00	276,927.00	971,952.00
4000-4999: Books And Supplies	112,020.00	58,537.81	137,820.00	138,000.00	144,000.00	419,820.00
5000-5999: Services And Other Operating Expenditures	27,400.00	66,207.00	12,400.00	13,300.00	6,400.00	32,100.00
5800: Professional/Consulting Services And Operating Expenditures	900.00	1,125.00	900.00	0.00	0.00	900.00
5900: Communications	0.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00
6000-6999: Capital Outlay	28,200.00	18,659.56	19,000.00	20,500.00	19,000.00	58,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,344,697.00	4,426,688.99	5,595,156.00	5,646,799.00	5,629,664.00	16,871,619.00
0000: Unrestricted	LCFF	1,500.00	464.94	188,587.00	189,559.00	189,059.00	567,205.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	158,673.00	183,350.00	183,882.00	525,905.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	23,514.00	0.00	0.00	23,514.00
1000-1999: Certificated Personnel Salaries	LCFF	3,903,039.00	3,993,393.72	3,936,691.00	3,975,926.00	4,014,684.00	11,927,301.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	672,450.00	467,417.00	692,057.00	1,831,924.00
1000-1999: Certificated Personnel Salaries	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	215,056.00	0.00	215,056.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	74,303.00	76,803.00	79,303.00	230,409.00
1000-1999: Certificated Personnel Salaries	Title III	22,349.00	22,370.00	18,634.00	21,797.00	23,227.00	63,658.00
2000-2999: Classified Personnel Salaries	LCFF	28,105.00	27,814.42	28,526.00	29,000.00	0.00	57,526.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	10,254.00	1,000.00	9,000.00	20,254.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	91,095.00	92,260.00	92,721.00	276,076.00
2000-2999: Classified Personnel Salaries	Title I	221,184.00	238,116.54	221,184.00	221,706.00	175,206.00	618,096.00
4000-4999: Books And Supplies	LCFF	112,020.00	41,580.29	137,020.00	138,000.00	144,000.00	419,020.00
4000-4999: Books And Supplies	Lottery	0.00	16,957.52	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	800.00	0.00	0.00	800.00
5000-5999: Services And Other Operating Expenditures	4035	6,400.00	0.00	6,400.00	6,400.00	6,400.00	19,200.00
5000-5999: Services And Other Operating Expenditures	LCFF	15,000.00	59,807.00	0.00	900.00	0.00	900.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title II	6,000.00	6,400.00	6,000.00	6,000.00	0.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	900.00	1,125.00	900.00	0.00	0.00	900.00
5900: Communications	Supplemental and Concentration	0.00	0.00	1,125.00	1,125.00	1,125.00	3,375.00
6000-6999: Capital Outlay	LCFF	28,200.00	18,659.56	19,000.00	20,500.00	19,000.00	58,500.00

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



Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,286,618.00	4,329,898.00	4,372,490.00	12,989,006.00
Goal 2	342,475.00	339,408.00	354,930.00	1,036,813.00
Goal 3	883,159.00	893,593.00	902,244.00	2,678,996.00
Goal 4	82,904.00	83,900.00	0.00	166,804.00

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