

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tullake Basin Joint Unified

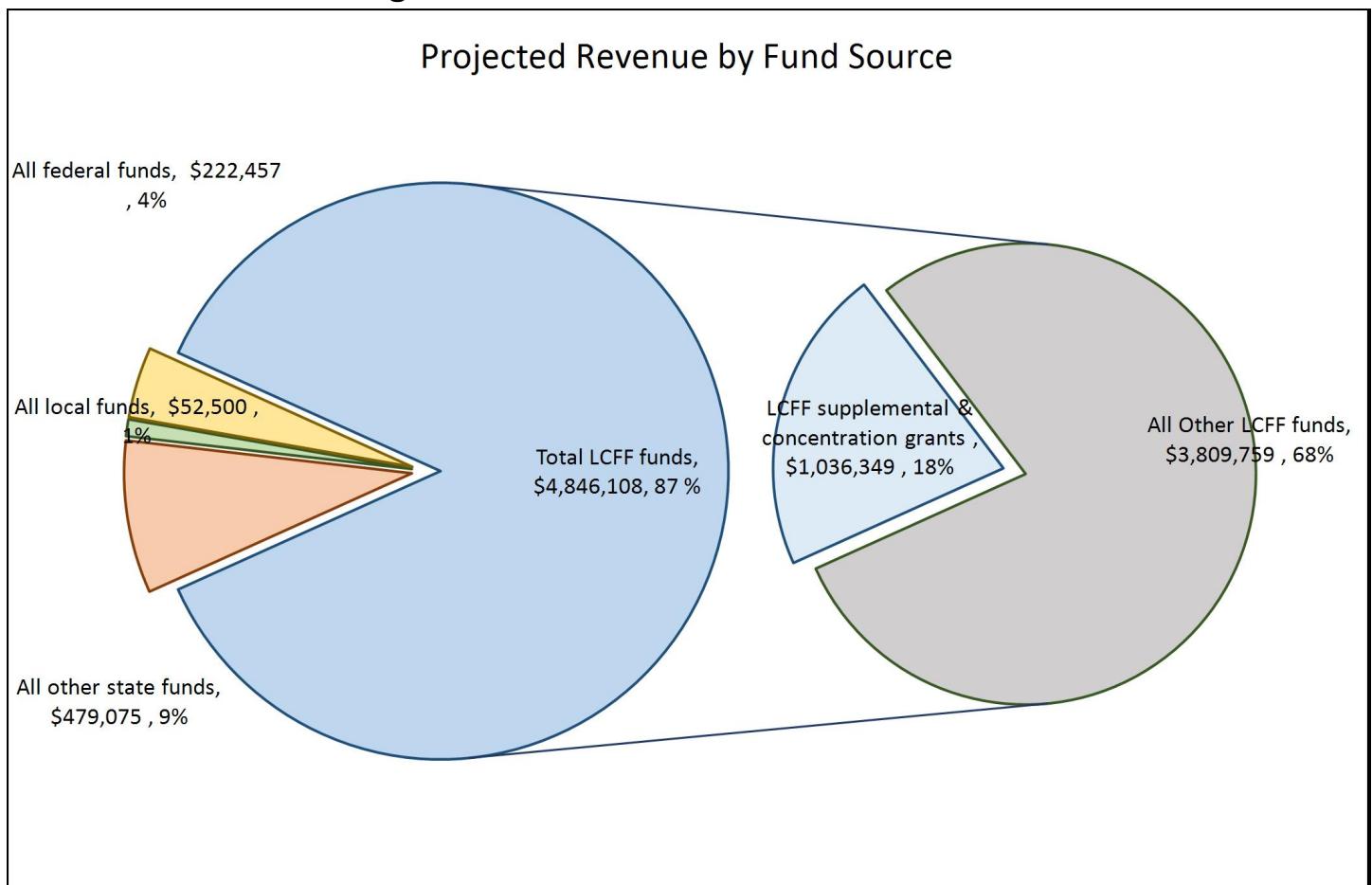
CDS Code: 2573593

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Mr. Bryce Brin, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

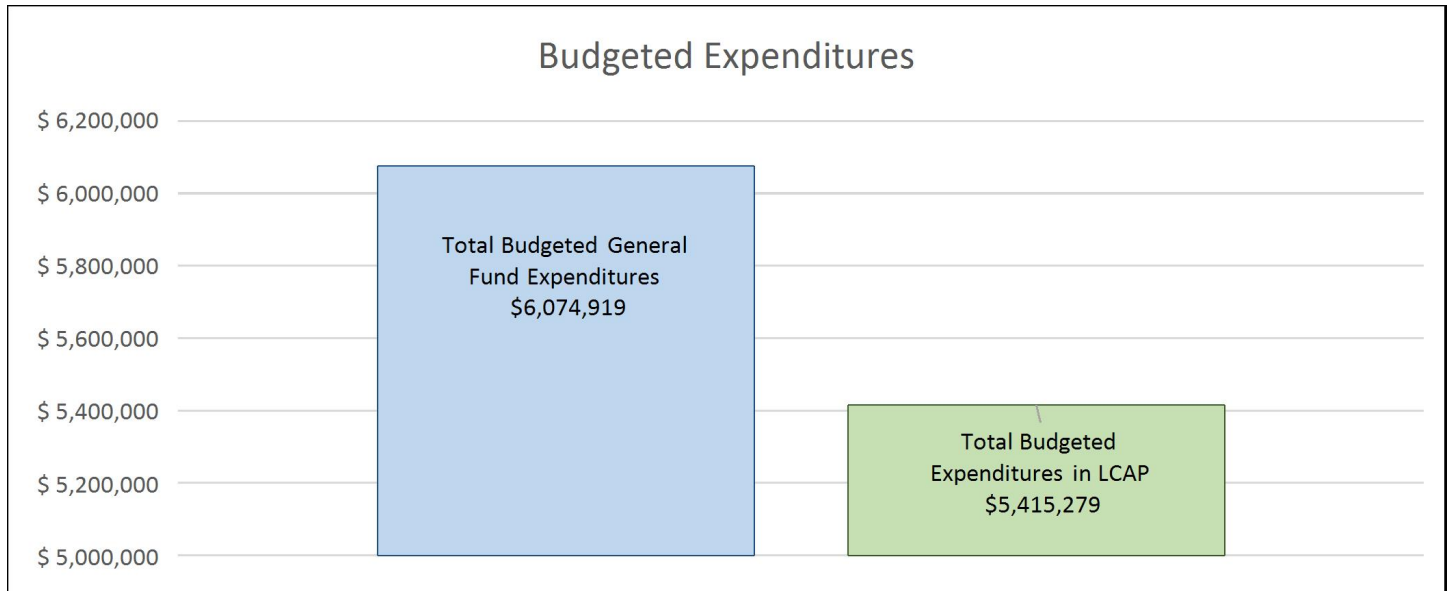


This chart shows the total general purpose revenue Tullake Basin Joint Unified expects to receive in the coming year from all sources.

The total revenue projected for Tullake Basin Joint Unified is \$5,600,141, of which \$4,846,108 is Local Control Funding Formula (LCFF), \$479,075 is other state funds, \$52,500 is local funds, and \$222,457 is federal funds. Of the \$4,846,108 in LCFF Funds, \$1,036,349 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Tulalake Basin Joint Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Tulalake Basin Joint Unified plans to spend \$6,074,919 for the 2019-20 school year. Of that amount, \$5,415,279 is tied to actions/services in the LCAP and \$659,640 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

School operation costs.

Increased or Improved Services for High Needs Students in 2019-20

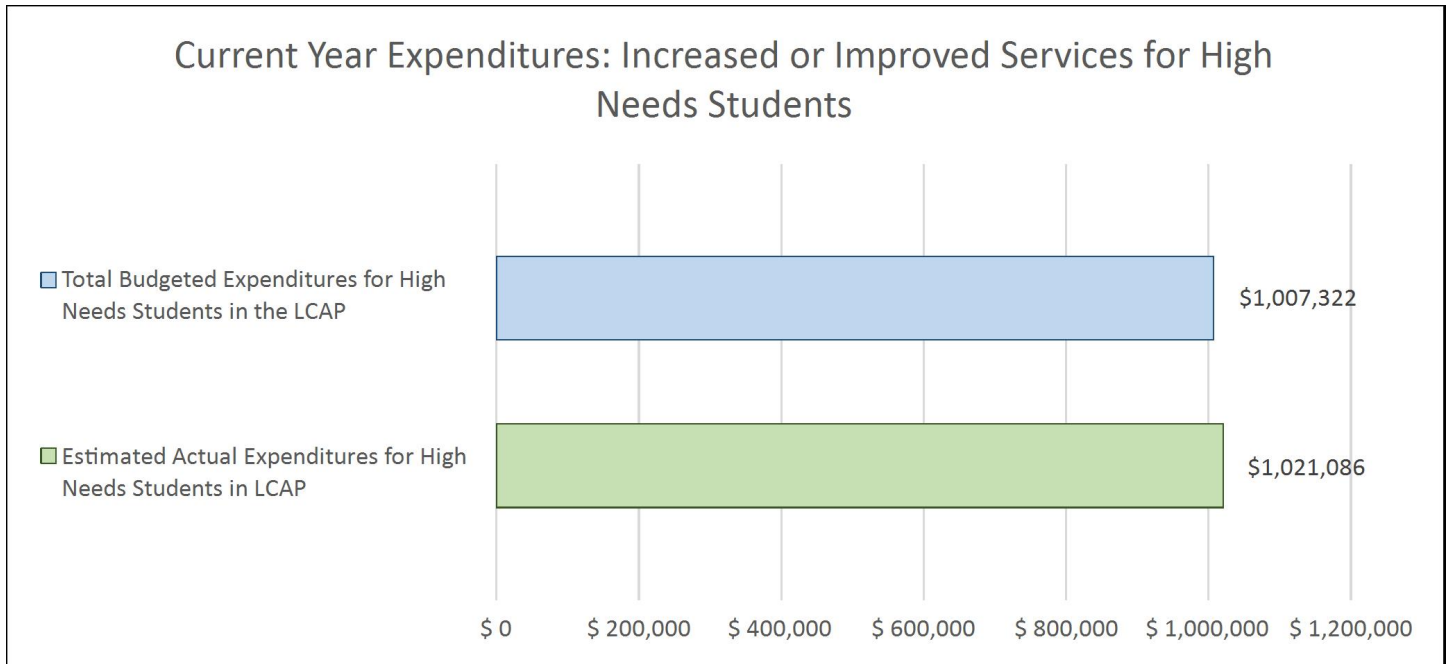
In 2019-20, Tulalake Basin Joint Unified is projecting it will receive \$1,036,349 based on the enrollment of foster youth, English learner, and low-income students. Tulalake Basin Joint Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Tulalake Basin Joint Unified plans to spend \$1,192,074 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

AVID membership, implementation, and training for both sites. A High School Counselor, Extra Ag Teachers, and increased time for the TCHS teacher to help at the High School. Academic interventions that go beyond the classroom, maintaining small class sizes, time for teachers over the state minimum school minutes, and summer credit recovery. Behavior intervention, After School program, Bilingual Liaison, School communication, supporting the cafeteria, and transportation for students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Tullake Basin Joint Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tullake Basin Joint Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Tullake Basin Joint Unified's LCAP budgeted \$1,007,322 for planned actions to increase or improve services for high needs students. Tullake Basin Joint Unified estimates that it will actually spend \$1,021,086 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$13,764 had the following impact on Tullake Basin Joint Unified's ability to increase or improve services for high needs students:
We were able to provide all services we planned for but at an increased cost.

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)

[California School Dashboard](#): 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

Mr. Bryce Brin
Superintendent

Email and Phone

bbrin@tbjUSD.org
(530) 667-2295

2017-20 Plan Summary

The Story

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. TBJUSD is comprised of three schools: Tulelake Basin Elementary (K-6th), Tulelake High School (7th-12th), and Tulelake Continuation High School. 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, this year we are starting to see enrollment stabilize a bit.

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), and AVID (Advancement Via Individual Determination) 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.

Staff takes great pride in seeing all the students succeed and reach their potential. The students have a lot of involvement with FFA, 4H, and various other extra curricular activities in the community. The staff works hard to learn and implement new technologies that allow our students to access material in different ways. The district is using what limited resources it has to bring more technology into the classrooms.

The districts mission is to prepare all of our students for the future utilizing all district resources to ensure that students achieve their potential. This mission is set to be attained by way of the three LCAP goals that are the catalyst for the mission. They are: All students will be college or career

ready with a firm foundation in 21st century skills, All students will receive high quality instruction from certificated staff that incorporates various levels of technology infused with best practices in California State Standards through a broad course of study, and all stakeholders will have access to a positive culture and a healthy environment.

LCAP Highlights

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

The District Mission is used to frame the LCAP. We strive to provide a great education to our students while supporting them with PBIS and MTSS. We have gaps that need to be filled and are using everything we can to help fill them. The district has a focus of providing great foundational skills and catching those up who are behind. We know the value of AVID and have pushed it into the Elementary School. We recognize that we have a need in our English Language Learners and that our budget needs help. We are trying to meet these needs with less resources than we truly need. We have to do a good job using data to inform our decisions in regards to the budget so that we can maximize our money. We also are utilizing data to inform instruction and identify the gaps that are present in the schools and students. On the California School's Dashboard we get blue marks for our Graduation Rate while receiving green marks for our Suspension Rate and College Readiness. Our Math and ELA marks still need work but are orange on the dashboard. We received no overall red marks.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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.

Greatest Progress

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 has built upon this strength by utilizing AVID at the elementary level.

The graduation rate at THS is very high and the CAASPP scores in ELA at THS continue to be at or around the state average. Overall, test scores need to improve and the added use of NWEA MAPS should help us guide instruction in the right direction to do so. The district will make this progress through NWEA MAPS, 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 is looking to update the 7th and 8th grade curriculum. Aligned curriculum has been adopted in grades K-12 for Math. The district is doing research on the new science curriculums available and will adopt the best fit for our district.

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 has increased course offerings in the CTE strands.

The district has been improving its culture for both adults and students through PBIS.

The district is looking to improve education through MTSS and UDL.

Referring to the California School Dashboard, 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 districts biggest needs are in the ELA and Math scores. Both ELA and Math scores are orange on the CA School Dashboard. Reading levels need to be increased to help all students, especially ELs. The district is working on giving access to books to all students through free little libraries. The school has set them up to encourage reading. The district has been using Read Naturally, and SIPPS to help improve reading. The high population of English Learners need more opportunities to learn, especially in their younger years to build foundational skills. EL Progress did not receive a color but actually exceeds state averages in level 4 and level 3. Overall attendance could be better as we usually take a hit in November, December and January due to families traveling when they are not working.

Referring to the California School Dashboard, 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?

Performance Gaps

Based on LCFF Evaluation Rubrics in the Dashboard our ELA and Math testing scores are red for our Special Ed Students which the district is working on through PIR. All other groups were in Orange for both Math and ELA testing on the CA Schools Dashboard. The District had no overall red marks on the Dashboard.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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 be college or career ready with a firm foundation of 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 5 E. Graduation Rate</p> <p>18-19 Increase Graduation Rate to 96.5%</p> <p>Baseline 2015 Baseline data for High School Graduation Rate is 94.9%</p>	<p>Class of 2018 had a 100% Graduation Rate.</p>
<p>Metric/Indicator Priority 4 C. UC/CSU Required Course (A-G)</p> <p>18-19 Increase A-G Meeting rate to 60%</p> <p>Baseline Class of 2016 had 52.9% that meet A-G requirements.</p>	<p>Class of 2018 had 68% of students meet their A-G requirements.</p>
<p>Metric/Indicator Priority 4 G. Early Assessment Program (Based on</p>	<p>ELA 47.62% Met or Exceeded Standard. Math 4.76% Met or Exceeded Standard.</p>

Expected

11th Grade CAASPP
Scores)

18-19

Maintain at Least 75% in ELA and increase Math to 23%

Baseline

ELA 77% Met or Exceed Standard
Math 18% Met of Exceed Standard

Metric/Indicator

% of Seniors that have completed a CTE Pathway

18-19

35% of Seniors

Baseline

2017-2018 Baseline is 34% of Seniors

Metric/Indicator

% of Seniors who have completed at least one semester of Dual Enrollment/Distance Learning.

18-19

Increase to 49%

Baseline

The 2016-17 Senior class had 47% that completed at least one semester of college classes while in High School.

Metric/Indicator

Priority 5 D. High School Drop Out Rate

18-19

Maintain 0% dropout rate.

Baseline

2015 Baseline data for High School Dropout Rates is 2.6%

Metric/Indicator

Priority 5 C. Middle School Drop Out Rate

18-19

Maintain 0 drop outs

Baseline

Baseline is 0 drop outs.

Actual

50% of the Class of 2019 have completed a CTE Pathway.

50% of the Class of 2019 have completed a Dual Enrollment/Distance Learning Program.

0% Drop out rate.

0 Dropouts in Middle School.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement and Expand AVID district wide.	Implement and Expand AVID district wide.	0000: Unrestricted Supplemental and Concentration 7,000	4000-4999: Books And Supplies Supplemental and Concentration 11,359.00
1.A.1 Provide AVID Membership for both sites	1.A.1 Provide AVID Membership for both sites	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,460.21	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,460.21
1.A.2 Maintain High School AVID Teacher	1.A.2 Maintain High School AVID Teacher	5000-5999: Services And Other Operating Expenditures Title II 10,096	5000-5999: Services And Other Operating Expenditures Title II 5,565.00
1.A.3 Continue to train teachers in AVID	1.A.3 Continue to train teachers in AVID	0000: Unrestricted Supplemental and Concentration 1000	4000-4999: Books And Supplies Supplemental and Concentration 841.13
1.A.4 Implement AVID at Elementary School	1.A.4 Implement AVID at Elementary School		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer College and Career counseling to inform students of options.	Offer College and Career counseling to inform students of options.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,779.76	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 110,779.76
1.B.1 Maintain Counselor at High School	1.B.1 Maintain Counselor at High School		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

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1.C.5 Computer classes will be expanded in the Elementary School.

0001-0999: Unrestricted: Locally Defined LCFF 31,000

4000-4999: Books And Supplies Lottery 15,000

4000-4999: Books And Supplies Title V 8,000

4000-4999: Books And Supplies LCFF 15,000

5000-5999: Services And Other Operating Expenditures LCFF 45,000

4000-4999: Books And Supplies LCFF 16,886.75

4000-4999: Books And Supplies Lottery 32,701.00

5000-5999: Services And Other Operating Expenditures LCFF 10,470.00

4000-4999: Books And Supplies LCFF 15,000

5000-5999: Services And Other Operating Expenditures LCFF 45,000

Action 4

Planned Actions/Services

Offer engaging courses and real world experiences that prepare students for the future.

1.D.1 Maintain Extra Ag Teacher to offer more electives.

1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.

Actual Actions/Services

Offer engaging courses and real world experiences that prepare students for the future.

1.D.1 Maintain Second Ag Teacher to offer more electives.

1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 84,070

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,780

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 96680.82

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,780.00

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.

The implementation of this goal went really well. We were able to complete all the actions and services that were set out. The addition of technology on our campuses has gone really well. The teachers and kids are enjoying the increased engagement.

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

The effectiveness of this goal is quite enjoyable. Students are taking college classes through the different avenues and able to leave us with college credit. Students are able to complete pathways in manufacturing that give them work skills they are able to use post high school. The AVID elective class is giving students skills about living expenses, planning, and life skills that are valuable to all. We are simplifying electronic licences so that we aren't wasting money with products we don't use or need. The Ag classes have gotten a lot of kids engaged and we won another state championship in FFA this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures and actual expenditures are really close overall. We spent less on putting TVs in classrooms and shifted that money into Chrome Books. Other than that we spent a little more on electronic subscriptions this year in order to decrease the burden next year. We spent more on AVID membership fees than anticipated but spent less on AVID training.

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.

There were no changes made to this goal other than shifting money from TVs to Chrome Books and spending more on AVID membership fees and less on AVID training.

Annual Update

LCAP Year Reviewed: 2018-19

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 receive high quality instruction from certificated staff that incorporates various levels of technology infused with best practices in California State Standards through a broad course of study.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4 A. Statewide assessments	Annual CAASPP assessment scores for 2017-18: ELA- Exceeded 6.02%, Met 33.73% Nearly Met 37.35% Not Met will decrease to 22.89% Math- 4.88% Exceeded 12.2% Met Nearly Met 24.39%% Not Met will decrease to 58.54%

Expected

18-19

Annual CAASPP assessment scores will increase to the following:

ELA-

Exceeded 20%,

Met 35%

Nearly Met 25%

Not Met will decrease to 20%

Math-

14% Exceeded

28% Met

Nearly Met 26%%

Not Met will decrease to 32%

Baseline

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%

Metric/Indicator

Priority 1 A. Teacher Assignments

18-19

Maintain 95% of Teachers credentialed for class they teach.

Baseline

93% of teachers at TBJUSD are credentialed for the classes they are teaching

Metric/Indicator

Priority 1 B. Access to standards aligned curriculum for all students including duplicated and those with exceptional needs.

Actual

99.96% of Teachers are credentialed for classes they teach.

100% of students have access to standards-aligned instructional materials.

Expected

18-19

Maintain 100% of students having access to standards-aligned instructional materials.

Baseline

100% of students have access to standards-aligned instructional materials.

Metric/Indicator

Priority 7. Access to a broad course of study for all students including duplicated and those with exceptional needs.

18-19

Maintain 100% of students having access to a broad course of study

Baseline

100% of students have access to a broad course of study

Metric/Indicator

Priority 2 A.

A.Implementation of State Standards

B. EL Access to CCSS and ELD Standards

18-19

Maintain the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness

Maintain Standard Met

Baseline

The "California State Standards" Implementation Metric tools shows that TBJUSD is at a 3 = Full Awareness

Standard Met

Metric/Indicator

Priority 4 D. EL Proficiency

18-19

Advanced - 12%

Early Advanced - 40%

Intermediate - 29%

Early Intermediate - 18%

Beginning - 2%

Actual

100% of students having access to a broad course of study

We dropped overall in the implementation metric by a few points but still are in the 3 range. We met standard for EL Access to CCSS.

Level 4 - 33.5%

Level 3 - 40.4%

Level 2 - 19.7%

Level 1 - 6.4%

Expected

Baseline

Current Baseline for EL Proficiency Progress:

Advanced-11%

Early Advanced- 34%

Intermediate- 14%

Early Intermediate - 33%

Beginning- 8%

Metric/Indicator

Priority 4 E. EL Reclassification

18-19

The High School will increase its FEP to 50, and its RFEP to 3.

The Elementary School will increase its FEP to 15, and its RFEP to 5.

Baseline

EL Reclassification Rate Progress:

FEP- 7.5%

RFEP- 5.4%

Metric/Indicator

Priority 4 F. Advanced Placement courses passed at a 3 or higher.

18-19

Increase enrollment to 2 students with 50% pass rate.

Baseline

No students enrolled in AP courses.

Metric/Indicator

Priority 3. Parent Input Surveys for all including duplicated and those with exceptional needs.

18-19

30% of parents will return surveys

Baseline

The district wanted to get 50% of parents to return surveys

Metric/Indicator

Star Reading

18-19

1st: 1.7

Actual

High School FEP 36% and RFEP 0%

Elementary School FEP 9% and RFEP 0%

No Students Enrolled in AP classes.

Site Council is still doing parent surveys but we don't have results yet.

1st: 1.5

2nd: 2.2

3rd: 2.9

4th: 3.9

5th: 4.3

Expected

2nd: 2.6
3rd: 3.1
4th: 4.0
5th: 5.0
6th: 5.0

7th: 6.5
8th: 7.5

Baseline

Students will be on average at grade level.

Metric/Indicator

Star Math

18-19

1st: 1.8
2nd: 2.4
3rd: 3.5
4th: 4.1
5th: 5.1
6th: 5.5

7th: 5.5
8th: 7.0

Baseline

Students will be on average at grade level.

Metric/Indicator

Priority 4 B. API

18-19

No API

Baseline

No API

Actual

6th: 5.3

7th: 4.7
8th: 4.5

2nd: 1.9
3rd: 2.6
4th: 3.6
5th: 5.0
6th: 5.1

No API

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.	Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.	4000-4999: Books And Supplies LCFF 7,000	Workbooks 4000-4999: Books And Supplies LCFF 10,092.00
2.A.1 Purchase new curriculum	2.A.1 Purchase new curriculum	5800: Professional/Consulting Services And Operating Expenditures Title II 3,000	5800: Professional/Consulting Services And Operating Expenditures Title II 1,450.24
2.A.2 Train and use the CRLP to help young students with reading.	2.A.2 Train and use the SIPPS to help young students with reading.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 42,671.94	2000-2999: Classified Personnel Salaries Supplemental and Concentration 53948.07
2.A.3 Utilize SIPPS as a reading intervention.	2.A.3 Utilize SIPPS as a reading intervention.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,129.75	2000-2999: Classified Personnel Salaries Supplemental and Concentration 32,129.75
2.A.4 Utilize Read Naturally as a reading intervention.	2.A.4 Utilize Read Naturally as a reading intervention.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
2.A.5 Utilize a good Math intervention.	2.A.5 Utilize a good Math intervention.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 105,576	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 215,861.33
2.A.6 Maintain a 24:1 or less ratio in TK-3.	2.A.6 Maintain a 24:1 or less ratio in TK-3.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 230,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,877.74
2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th	2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,583.00
2.A.8 Increased time for JH Teachers	2.A.8 Increased time for JH Teachers	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,380.44
2.1.9 Summer Grade Recovery Will be provided	2.1.9 Summer Grade Recovery Will be provided		

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.	Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.	3000-3999: Employee Benefits LCFF 49,146.16	3000-3999: Employee Benefits LCFF 49,146.16
2.B.1 Support small and steady increases to health care benefits to retain staff.	2.B.1 Support small and steady increases to health care benefits to retain staff.	0000: Unrestricted LCFF 3,500	5800: Professional/Consulting Services And Operating Expenditures LCFF 0
2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.	2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.	Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.	MCOE Provided. Not Applicable Other 0	Not Applicable Other 0
2.C.1Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.	2.C.1Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.	5800: Professional/Consulting Services And Operating Expenditures Title II 39,985	5800: Professional/Consulting Services And Operating Expenditures Title II 14,983.62
2.C.2 Use professional development funds to help further teacher development.	2.C.2 Use professional development funds to help further teacher development.		

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.

The implementation of this goal has gone well and we are on the right track. We have trained people in good interventions and are refining the system to make sure we make the most of those interventions. The math intervention program, Get More Math, has not gone as well as we would have hoped but have been able to restructure somethings so that we are still providing good interventions. Adding NWEA Map testing this year has helped us identify student needs and work on addressing them. We are still not in a great place financially but are committed to the health care benefits cost increase on the district to help keep teachers. We are fortunate enough to have good professional development through MCOE and are able to pay for people to get what we need outside of the county.

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

We hope to see the effectiveness of this goal play out in our state testing scores this year. Adding NWEA Map testing will help us truly measure this better next year as well. We believe the healthcare stipends are helping people stay longer. The ability to get people professional development on what they want and need is always a great way to engage adult learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent more on workbooks for students this year to accompany our curriculum at the elementary school. We spent less on SIPPS training because MCOE was able to bring it to Modoc county. The money is shifted in 2.A.6 and 2.A.7 as we had to shift teachers because of class sizes. We spent less on Summer Credit recovery.

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.

We have some planned changes for next year that will help with the implementation and effectiveness of our academic interventions. Adding NWEA Map testing will be beneficial for us so that we can really start to utilize data. We will also continue to pursue effective professional development for our staff. Overall the goal will be the same next year but with some refinement in data and effect.

Annual Update

LCAP Year Reviewed: 2018-19

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 stakeholders will have access to a positive culture and a healthy environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Priority 5 A. Attendance Rate</p> <p>18-19 TBES - 93.5% THS - 93.75%</p> <p>Baseline TBES - 93.49% THS - 93.76%</p>	<p>18-19 as of 5/20/19</p> <p>TBES 92.48% THS 94.17%</p>
<p>Metric/Indicator Priority 5 B. Absenteeism Rate</p> <p>18-19 Absenteeism rates will drop to 18%</p> <p>Baseline TBES - 20% THS - 28%</p>	<p>Dashboard shows 0% Chronic Absenteeism for last school year. This was an error between PowerSchool and CALPADS.</p>

Expected	Actual
Metric/Indicator Priority 6 A. Suspension Rate 18-19 Suspension Rates will drop to 3% Baseline TBES - 3.1% THS - 9.6%	Suspension rate dropped to 2.7% TBES - 1.7% THS - 4.1%
Metric/Indicator Priority 6 B. Expulsion Rate 18-19 Maintain No Expulsion Rate Baseline 0% Expulsion Rate	0% Expulsion Rate
Metric/Indicator Priority 1 C. Facilities Inspection Tool (FIT) 18-19 Maintain school facilities rating in good repair Baseline School facilities are in good repair.	School facilities are in good repair.
Metric/Indicator Priority 6 C. California Healthy Kids Survey 18-19 CHKS is administered every other year. Baseline 48% of Students said they feel safe at school.	CHKS will be administered next year.

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

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Promote positive and safe schools by supporting students behavioral, health, and academic needs district wide through personnel, programs, and counseling.	Promote positive and safe schools by supporting students behavioral, health, and academic needs district wide through personnel, programs, and counseling.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 42,560	2000-2999: Classified Personnel Salaries Supplemental and Concentration 43,760.69
3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.	3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.	Not Applicable Other 0	Not Applicable Other 0
3.A.2 Behavior Aide to be provided by MCOE	3.A.2 Behavior Aide to be provided by MCOE	0001-0999: Unrestricted: Locally Defined Locally Defined 250	4000-4999: Books And Supplies Locally Defined 572.68
3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.	3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.	Matching Grant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,063.43	Matching Grant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,117.59
3.A.4 Matching grant on the After School Program	3.A.4 Matching grant on the After School Program	Matching Grant 2000-2999: Classified Personnel Salaries Supplemental and Concentration 36,340.80	Matching Grant 2000-2999: Classified Personnel Salaries Supplemental and Concentration 36,340.80
3.A.5 Support cafeteria fund	3.A.5 Support cafeteria fund	Matching Grant 0000: Unrestricted Supplemental and Concentration 23,652.00	Matching Grant 4000-4999: Books And Supplies Supplemental and Concentration 23,652.00
3.A.6 Support Transportation Costs	3.A.6 Support Transportation Costs	0000: Unrestricted Supplemental and Concentration 60,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 60,000
		0000: Unrestricted Supplemental and Concentration 21,032.55	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 26145

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.	Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.	0001-0999: Unrestricted: Locally Defined Locally Defined 1,500	5000-5999: Services And Other Operating Expenditures Locally Defined 821.70

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.	Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.	6000-6999: Capital Outlay LCFF 45,000	6000-6999: Capital Outlay LCFF 28,028.06
3.C.1The appearance of the school will be worked on throughout the school year, including summer maintenance projects.	3.C.1The appearance of the school will be worked on throughout the school year, including summer maintenance projects.	6000-6999: Capital Outlay LCFF 246,312	Prop 39 6000-6999: Capital Outlay Other 244,939.00
3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.	3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).	Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).	2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500	2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,500.00
3.D.1 DELAC coordinator will be maintained to help facilitate the meetings.	3.D.1 DELAC coordinator was maintained to help facilitate the meetings.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 64,479	2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,687.95
		0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 1,215	5000-5999: Services And Other Operating Expenditures

3.D.2 Bilingual liaison positions will be maintained to help communicate with families.

3.D.3 School Messenger will be utilized to help communicate with families.

3.D.2 Bilingual liaison positions were maintained to help communicate with families.

3.D.3 Swift K12 Messenger was utilized to help communicate with families.

Supplemental and Concentration
1,215.00

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.	Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.	0000: Unrestricted LCFF 3,668,641	7000-7439: Other Outgo LCFF 3741430
3.E.1 Provide the base services for the district not already outlined in LCAP	3.E.1 Provide the base services for the district not already outlined in LCAP		

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.

The overall implementation of this goal went well. All services were provided. The MCOE provided behavior aide has been a great addition to our PIP aide. We went away from School Messenger and replaced it with Swift K12 in order to save money and have better integration with power school.

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

The effectiveness of this goal has been good. We have lowered suspension rates for the district. We have improved the condition of the school and used our Prop 39 money to improve energy efficiency. We are able to support the cafeteria fund and bus transportation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent less on Capital Outlay last summer as we ran out of time. We will continue with these improvements this year. We spent less on the attendance incentives than we 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.

We were able to meet this goal this year but we did have to make some cuts and will have to eliminate the 4 hour bilingual position and the DELAC coordinator. We will be able to use the Swift K12 to help with bilingual liaison position and the DELAC President will be able to run DELAC like we do with PPA and Boosters.

Stakeholder Engagement

LCAP Year: **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?

8 LCAP Stakeholder meetings were held during the 2018-19 school year, between Oct. 7, 2018 and May 30, 2019 as part of the ongoing cycle of implementing, reviewing, reflecting and refining the LCAP. Stakeholder groups include: Parents, Students, Staff DELAC and Community in the LCAP process. The meetings were more about things that people would like to see in the LCAP and what changes might need to be made. Some meetings were in person and most were available online via Google Forms so that people could choose to participate whenever they wanted to. We got more responses this year than we did last year. Administration has worked to make LCAP cheat sheets in both English and Spanish so that people can become more familiar with what is in it and how they might contribute.

10/7/19 Parents and Community at Conferences and Social Media
2/13/19 Parents and Community at Conferences and Social Media
3/13/19 and On Going Via Google Forms TBTA Teachers Union
3/20/19 and On Going Via Google Forms CSEA Classified Union
3/20/19 and On Going Via Google Forms Students
5/20/19 DELAC/Parents
5/21/19 Site Council/Parents
5/30/19 Board Meeting, no public comment
6/27/19 Board Approval

Impact on LCAP and Annual Update

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

The first evident thing from these meetings are that people are still unsure of the purpose of LCAP.

Weakness that were brought up were eliminating one of the bilingual liaison positions. People wanted to focus more on the wording of things than the big ideas.

Strengths that were pointed out included the students being prepared for college through the AVID program as well as the Ag program at the High school.

Board of Trustees received no public comment at the LCAP hearing meeting and Approved the LCAP at the subsequent meeting on June 27th, 2019.

Next steps include continuing to make the material more accessible and understandable for all so that we get more meaningful input.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

All students will be college or career ready with a firm foundation of 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

The students of the district need to be ready for college and future careers so that they can have a successful, fulfilling life.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 E. Graduation Rate	2015 Baseline data for High School Graduation Rate is 94.9%	Increase High School Graduation Rate to 95.5%	Increase Graduation Rate to 96.5%	Maintain Graduation Rate of 96.5%
Priority 4 C. UC/CSU Required Course (A-G)	Class of 2016 had 52.9% that meet A-G requirements.	Increase A-G Meeting rate to 55%	Increase A-G Meeting rate to 60%	Maintain A-G Meeting rate of 60%
Priority 4 G. Early Assessment Program (Based on 11th Grade CAASPP Scores)	ELA 77% Met or Exceed Standard Math 18% Met of Exceed Standard	Maintain at Least 75% in ELA and increase Math to 20%	Maintain at Least 75% in ELA and increase Math to 23%	Maintain at Least 75% in ELA and increase Math to 25%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Seniors that have completed a CTE Pathway	2017-2018 Baseline is 34% of Seniors	2017-2018 Baseline is 34% of Seniors	35% of Seniors	38% of Seniors
% of Seniors who have completed at least one semester of Dual Enrollment/Distance Learning.	The 2016-17 Senior class had 47% that completed at least one semester of college classes while in High School.	Increase to 48%	Increase to 49%	Increase to 50%
Priority 5 D. High School Drop Out Rate	2015 Baseline data for High School Dropout Rates is 2.6%	Drop out rate for the 16-17 school year was 0%	Maintain 0% dropout rate.	Maintain 0% dropout rate.
Priority 5 C. Middle School Drop Out Rate	Baseline is 0 drop outs.	Maintain 0 drop outs	Maintain 0 drop outs	Maintain 0 drop outs.

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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Implement and Expand AVID district wide.

1.A.1 Provide AVID Membership for both
sites

1.A.2 Maintain High School AVID Teacher

1.A.3 Continue to train teachers in AVID

1.A.4 Implement AVID at Elementary
School

2018-19 Actions/Services

Implement and Expand AVID district wide.

1.A.1 Provide AVID Membership for both
sites

1.A.2 Maintain High School AVID Teacher

1.A.3 Continue to train teachers in AVID

1.A.4 Implement AVID at Elementary
School

2019-20 Actions/Services

Implement and Expand AVID district wide.

1.A.1 Provide AVID Membership for both
sites

1.A.2 Maintain High School AVID Teacher

1.A.3 Continue to train teachers in AVID

1.A.4 Implement AVID at Elementary
School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11,000	7,000	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	74,000	77,460.21	80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	3,000	10,096	5,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	800	1000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tulalake High School and Tulalake Continuation School
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Offer College and Career counseling to inform students of options.

1.B.1 Maintain Counselor at High School

Offer College and Career counseling to inform students of options.

1.B.1 Maintain Counselor at High School

Offer College and Career counseling to inform students of options.

1.B.1 Maintain Counselor at High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	107,000	110,779.76	117157.74
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

Upgrade, increase and promote technology and technology skills at all grade levels.

1.C.1. ActivBoards will be replaced with LED TVs in select classrooms.

1.C.2 Chrome book carts will be purchased in order to provide access to electronic curriculum in the classrooms.

1.C.3 Electronic Subscriptions and Licences will be provided to provided access to electronic curriculum.

1.C.4 Computer Electives will be maintained at the High School.

1.C.5 Computer classes will be expanded in the Elementary School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	114,000	31,000	31,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		15,000	15,000
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		8,000	8,000
Source		Title V	Title V
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		15,000	15,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		45,000	45,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer engaging courses and real world experiences that prepare students for the future.	Offer engaging courses and real world experiences that prepare students for the future.	Offer engaging courses and real world experiences that prepare students for the future.
1.D.1 Maintain Second Ag Teacher to offer more electives.	1.D.1 Maintain Second Ag Teacher to offer more electives.	1.D.1 Maintain Second Ag Teacher to offer more electives.
1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.	1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.	1.D.1 Increase the TCHS Teacher's time to offer classes at the High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,000	84,070	102,384.11
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	0	18,780	45,775.51
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

All students will receive high quality instruction from certificated staff that incorporates various levels of technology infused with best practices in California State Standards through a broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

The district has an obligation to provide quality education to all students and should utilize all resources available to help aide in that obligation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 A. Statewide assessments	ELA Baseline data- Exceeded 13% Met 33% Nearly Met 26% Not Met 28% Math Baseline data- Exceeded 6%	Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 15%, Met 35% Nearly Met 28%	Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 20%, Met 35% Nearly Met 25%	Annual CAASPP assessment scores will increase to the following: ELA- Exceeded 25%, Met 40% Nearly Met 17%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Met 21% Nearly Met 31% Not Met 42%	Not Met will decrease to 24% Math- Exceeded 10% Met 25% Nearly Met 29% Not Met will decrease to 36%	Not Met will decrease to 20% Math- 14% Exceeded 28% Met Nearly Met 26%% Not Met will decrease to 32%	Not Met will decrease to 18% Math- 20% Exceeded 38% Met Nearly Met 22% Not Met will decrease to 30%
Priority 1 A. Teacher Assignments	93% of teachers at TBJUSD are credentialed for the classes they are teaching	95% of Teachers in TBJUSD are credentialed for the classes they teach.	Maintain 95% of Teachers credentialed for class they teach.	Maintain 95% of Teachers credentialed for class they teach.
Priority 1 B. Access to standards aligned curriculum for all students including duplicated and those with exceptional needs.	100% of students have access to standards-aligned instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials.	Maintain 100% of students having access to standards-aligned instructional materials.
Priority 7. Access to a broad course of study for all students including duplicated and those 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 2 A. A.Implementation of State Standards B. EL Access to CCSS and ELD Standards	The "California State Standards" Implementation Metric tools shows that TBJUSD is at a 3 = Full Awareness Standard Met	Increase the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness Standard Met	Maintain the "California State Standards" Implementation Metric for TBJUSD to a 4 = Student Awareness Maintain Standard Met	Increase the "California State Standards" Implementation Metric for TBJUSD to a 5 = Full Awareness Maintain Standard Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 D. EL Proficiency	<p>Current Baseline for EL Proficiency Progress: CELDT</p> <p>Advanced-11% Early Advanced- 34% Intermediate- 14% Early Intermediate - 33% Beginning- 8%</p> <p>ELPAC</p> <p>Level 4 - 33.5% Level 3 - 40.4% Level 2 - 19.7% Level 1 - 6.4%</p>	<p>Level 4 - 33.5% Level 3 - 40.4% Level 2 - 19.7% Level 1 - 6.4%</p>	<p>Level 4 - 35% Level 3 - 40% Level 2 - 20% Level 1 - 5%</p>	<p>Level 4 - 40% Level 3 - 40% Level 2 - 15% Level 1 - 5%</p>
Priority 4 E. EL Reclassification	<p>EL Reclassification Rate Progress:</p> <p>FEP- 7.5% RFEP- 5.4%</p>	<p>The High School had 78 English Learners, 48 FEP, and 0 RFEP The Elementary School had 148 ELs, 10 FEP, and 0 RFEP.</p>	<p>The High School will increase its FEP to 50, and its RFEP to 3. The Elementary School will increase its FEP to 15, and its RFEP to 5.</p>	<p>The High School will increase its FEP to 52, and its RFEP to 5. The Elementary School will increase its FEP to 18, and its RFEP to 8.</p>
Priority 4 F. Advanced Placement courses passed at a 3 or higher.	No students enrolled in AP courses.	1 Student Enrolled in AP Class	Increase enrollment to 2 students with 50% pass rate.	Maintain enrollment to 2 students with 50% pass rate.
Priority 3. Parent Input Surveys for all including duplicated and those with exceptional needs.	The district wanted to get 50% of parents to return surveys	5% of parents completed surveys in person or online.	30% of parents will return surveys	40% of parents will return surveys.
Reading Levels	Students will be on average at grade level.	1st: 1.6 2nd: 2.5	1st: 1.7 2nd: 2.6	1st: 1.8 2nd: 2.7

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		3rd: 3.0 4th: 3.8 5th: 4.5 6th: 4.8 7th: 5.9 8th: 6.1	3rd: 3.1 4th: 4.0 5th: 5.0 6th: 5.0 7th: 6.5 8th: 7.5	3rd: 3.2 4th: 4.1 5th: 5.1 6th: 5.1 7th: 7.0 8th: 8.0
Math Levels	Students will be on average at grade level.	1st: 1.8 2nd: 2.3 3rd: 3.4 4th: 4.0 5th: 5.0 6th: 5.0 7th: 4.9 8th: 6.2	1st: 1.8 2nd: 2.4 3rd: 3.5 4th: 4.1 5th: 5.1 6th: 5.5 7th: 5.5 8th: 7.0	1st: 1.8 2nd: 2.5 3rd: 3.5 4th: 4.2 5th: 5.2 6th: 6.0 7th: 6.5 8th: 8.0
Priority 4 B. API	No API	No API	No API	No API

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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.

2.A.1 Purchase new curriculum

2.A.2 Train and use the CRLP to help young students with reading.

2.A.3 Utilize SIPPS as a reading intervention.

2.A.4 Utilize Read Naturally as a reading intervention.

2.A.5 Find and utilize a good Math intervention.

2.A.6 Maintain a 24:1 or less ratio in TK-3.

2018-19 Actions/Services

Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.

2.A.1 Purchase new curriculum

2.A.2 Train and use the CRLP to help young students with reading.

2.A.3 Utilize SIPPS as a reading intervention.

2.A.4 Utilize Read Naturally as a reading intervention.

2.A.5 Utilize a good Math intervention.

2.A.6 Maintain a 24:1 or less ratio in TK-3.

2019-20 Actions/Services

Support implementation of CCSS thought a district wide articulated vision and provide materials, resources, services and interventions including technology to support learning and delivery of CCSS units.

2.A.1 Purchase new curriculum

2.A.2 Train and use the CRLP to help young students with reading.

2.A.3 Utilize SIPPS as a reading intervention.

2.A.4 Utilize Read Naturally as a reading intervention.

2.A.5 Utilize a good Math intervention.

2.A.6 Maintain a 24:1 or less ratio in TK-3.

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th.

2.A.8 Increased time for JH Teachers

2.1.9 Summer Grade Recovery Will be provided

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th

2.A.8 Increased time for JH Teachers

2.1.9 Summer Grade Recovery Will be provided

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th

2.A.8 Increased time for JH Teachers

2.1.9 Summer Grade Recovery Will be provided

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	47,000	7,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	3,000	3,000	3,000
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	42,671.94	42,671.94	55105.97
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	30,000	32,129.75	35202.46
Source	Supplemental and Concentration	Supplemental and Concentration	Supplementary Programs - Specialized Secondary
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	0	0	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	102,000	105,576	260550.58
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	218,259.79	230,000	168725.84
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	50,216	54,000	58,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	3,500	3,500	5,639
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.

2.B.1 Support small and steady increases to health care benefits to retain staff.

2018-19 Actions/Services

Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.

2.B.1 Support small and steady increases to health care benefits to retain staff.

2019-20 Actions/Services

Recruit and retain high quality employees (certificated, classified, substitutes, and management) that provide an engaging learning environment.

2.B.1 Support small and steady increases to health care benefits to retain staff.

2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.

2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.

2.B.2 Utilize Riverside Counties Teacher Induction Program to support new teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	49,146	49,146.16	49,146
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	3,500	3,500	3,500
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.

2.C.1 Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.

2.C.2 Use professional development funds to help further teacher development.

2018-19 Actions/Services

Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.

2.C.1 Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.

2.C.2 Use professional development funds to help further teacher development.

2019-20 Actions/Services

Provide professional development and training opportunities for staff that support high leverage strategies and assist in developing rigorous content.

2.C.1 Continue to work with MCOE about what Professional Development our teachers need and have them provide what they can to help out teachers.

2.C.2 Use professional development funds to help further teacher development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	Not Applicable MCOE Provided	Not Applicable MCOE Provided.	Not Applicable MCOE Provided
Amount	39,000	39,985	19111
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

All stakeholders will have access to a positive culture and a healthy environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The district has a need to provide communication in various forms to all parents of the district especially its Spanish speaking populations. The district like all districts has a need to maintain the appearance of its schools and provide a safe, healthy environment for all.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 A. Attendance Rate	TBES - 93.49% THS - 93.76%	TBES - 92.44% THS - 93.26%	TBES - 93.5% THS - 93.75%	TBES - 94% THS - 94.5%
Priority 5 B. Absenteeism Rate	TBES - 20% THS - 28%	TBES - 20.1% THS - 19%	Absenteeism rates will drop to 18%	Absenteeism rates will drop to 17%
Priority 6 A. Suspension Rate	TBES - 3.1% THS - 9.6%	TBES - 9.1% THS - 3.8%	Suspension Rates will drop to 3%	Suspension rates will drop to 2.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 B. Expulsion Rate	0% Expulsion Rate	No expulsions for 2017-18	Maintain No Expulsion Rate	Maintain No Expulsion Rate
Priority 1 C. Facilities Inspection Tool (FIT)	School facilities are in good repair.	Maintain school facilities rating in good repair	Maintain school facilities rating in good repair	Maintain school facilities rating in good repair
Priority 6 C. California Healthy Kids Survey	48% of Students said they feel safe at school.	60% of Students said they feel safe at school.	CHKS is administered every other year.	Increase to 65% feeling safe at school.

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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Promote positive and safe schools by supporting students behavioral, health,

2018-19 Actions/Services

Promote positive and safe schools by supporting students behavioral, health,

2019-20 Actions/Services

Promote positive and safe schools by supporting students behavioral, health,

and academic needs district wide through personnel, programs, and counseling.

3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.

3.A.2 Behavior Aide to be provided by MCOE

3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.

3.A.4 Matching grant on the After School Program

3.A.5 Support cafeteria fund

3.A.6 Support Transportation Costs

and academic needs district wide through personnel, programs, and counseling.

3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.

3.A.2 Behavior Aide to be provided by MCOE

3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.

3.A.4 Matching grant on the After School Program

3.A.5 Support cafeteria fund

3.A.6 Support Transportation Costs

and academic needs district wide through personnel, programs, and counseling.

3.A.1 PIP aide will be maintained at the Elementary School to help with behavior.

3.A.2 Behavior Aide to be provided by MCOE

3.A.3 PBIS to be implemented LEA wide to help support and teach all students about behavior.

3.A.4 Matching grant on the After School Program

3.A.5 Support cafeteria fund

3.A.6 Support Transportation Costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	41,500	42,560	44632
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	Not Applicable	Not Applicable	Not Applicable

Amount	0	250	300
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	14,063.43	14,063.43	14,063.43
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Matching Grant	5000-5999: Services And Other Operating Expenditures Matching Grant	5000-5999: Services And Other Operating Expenditures Matching Grant
Amount	36,340.80	36,340.80	36,340.80
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Matching Grant	2000-2999: Classified Personnel Salaries Matching Grant	2000-2999: Classified Personnel Salaries Matching Grant
Amount	23,652.00	23,652.00	23,652.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Matching Grant	4000-4999: Books And Supplies Matching Grant	4000-4999: Books And Supplies Matching Grant
Amount	60,000	60,000	60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	23,514	21,032.55	22,743
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

2018-19 Actions/Services

Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

2019-20 Actions/Services

Develop, implement, and expand activities and opportunities for recognition as well as increase school spirit and pride.

3.B.1 Attendance field trip incentives will be used to increase the attendance rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	1,500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

2018-19 Actions/Services

Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

2019-20 Actions/Services

Update facilities to support learning opportunities and support on going maintenance of facilities to ensure safe conditions that are functional as well as aesthetically pleasing.

3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.

3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.

3.C.1The appearance of the school will be worked on throughout the school year, including summer maintenance projects.

3.C.2 Prop 39 money will be used to improve the school and its energy efficiency.

3.C.1 The appearance of the school will be worked on throughout the school year, including summer maintenance projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	90,000	45,000	0
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	0	246,312	0
Source	LCFF	LCFF	Other
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	Not Applicable

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action
Unchanged Action

2017-18 Actions/Services

Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings.

3.D.2 Bilingual liaison positions will be maintained to help communicate with families.

3.D.3 School Messenger will be utilized to help communicate with families.

2018-19 Actions/Services

Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings.

3.D.2 Bilingual liaison positions will be maintained to help communicate with families.

3.D.3 School Messenger will be utilized to help communicate with families.

2019-20 Actions/Services

Offer opportunities, events and activities that encourage and strengthen partnerships with parents, families, community, and organizations (PTA, DELAC, Boosters etc.).

3.D.1 Bilingual liaison position will be maintained to help communicate with families.

3.D.2 Swift K12 will be utilized to help communicate with families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,500	1,500	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries 2

Amount	63,000	64,479	46,551
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	1,215	1,215	1,096
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Operate basic services of the district including food services, health services, transportation, purchasing, and payroll.

3.E.1 Provide the base services for the district not already outlined in LCAP

3.E.1 Provide the base services for the district not already outlined in LCAP

3.E.1 Provide the base services for the district not already outlined in LCAP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,600,000	3741430	4023102
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,036,349

Percentage to Increase or Improve Services

28.38%

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 Tulalake Basin Joint Unified School District (TBJUSD) will receive an increase of \$1,036,349 in 2019-20 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 85.48% of students using the 3-year rolling percentage. The district plans to use the supplemental/concentration funds generated by these students by:

Goal 1

1.A.1 Provide AVID Membership for both sites \$11,389

1.A.2 Maintain High School AVID Teacher \$80,816.05

1.A.4 Implement AVID at Elementary School \$6,000

1.B.1 Maintain Counselor at High School \$117,157.74

1.D.1 Maintain Second Ag Teacher to offer more electives \$102,384.11

1.D.1 Increase the TCHS Teacher's time to offer classes at the High School \$45,775.51

Goal 2

2.A.3 Utilize SIPPS as a reading intervention \$55,105.97

2.A.4 Utilize Read Naturally as a reading intervention \$ 35,202.46

2.A.6 Maintain a 24:1 or less ratio in TK-3 \$260,550.58

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th \$168,725.84

2.A.8 Increased time for JH Teachers \$58,000

2.A.9 Summer Credit Recovery \$5,639

Goal 3

3.A.1 PIP aide will be maintained at the Elementary School to help with behavior \$44,632.56

3.A.4 Matching grant on the After School Program \$74,110

3.A.5 Support cafeteria fund \$60,000

3.A.6 Support Transportation Costs \$22,743

3.D.2 Bilingual liaison position will be maintained to help communicate with families \$46,551.23

3.D.3 Swift K12 will be utilized to help communicate with families \$1,096

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.

To better support California State Standards implementation in all grades, the district needs 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 28.38%. 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, and 3 actions and services identified in the plan. All goals more than meet the 28.38% calculations.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$1,013,622	28.16%

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 \$1,013,622 in 2018-2019 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

- 1.A.1 Provide AVID Membership for both sites \$7,000
- 1.A.2 Maintain High School AVID Teacher \$77,460.21
- 1.A.4 Implement AVID at Elementary School \$1,000
- 1.B.1 Maintain Counselor at High School \$110,779.76
- 1.D.1 Maintain Second Ag Teacher to offer more electives \$84,070

1.D.1 Increase the TCHS Teacher's time to offer classes at the High School \$18,780

Goal 2

2.A.3 Utilize SIPPS as a reading intervention \$42,671.94

2.A.4 Utilize Read Naturally as a reading intervention \$ 32,129.75

2.A.6 Maintain a 24:1 or less ratio in TK-3 \$102,000

2.A.7 Additional Teachers at the Elementary School to keep class sizes low 4th-6th \$218,259.79

2.A.8 Increased time for JH Teachers \$50,216

2.A.9 Summer Credit Recovery \$3,500

Goal 3

3.A.1 PIP aide will be maintained at the Elementary School to help with behavior \$42,560

3.A.4 Matching grant on the After School Program \$74,968

3.A.5 Support cafeteria fund \$60,000

3.A.6 Support Transportation Costs \$21,032.55

3.D.1 DELAC coordinator will be maintained to help facilitate the meetings \$1,500

3.D.2 Bilingual liaison positions will be maintained to help communicate with families \$64,479

3.D.3 School Messenger will be utilized to help communicate with families \$1,215

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.

To better support California State Standards implementation in all grades, the district needs 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 28.16%. 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, and 3 actions and services identified in the plan. All goals more than meet the 28.16% calculations.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$916,352	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 Tulalake 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 Second 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
- 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.-----

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,220,240.60	5,254,186.49	4,932,378.96	5,293,029.60	5,414,278.44	15,639,687.00
	0.00	0.00	0.00	0.00	0.00	0.00
4035	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	4,110,599.16	3,916,052.97	3,903,646.00	4,183,388.16	4,176,748.00	12,263,782.16
Locally Defined	1,750.00	1,394.38	1,500.00	1,750.00	1,800.00	5,050.00
Lottery	15,000.00	32,701.00	0.00	15,000.00	15,000.00	30,000.00
Other	0.00	244,939.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	1,031,810.44	1,037,100.28	982,232.96	1,031,810.44	1,150,416.98	3,164,460.38
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	35,202.46	35,202.46
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title II	53,081.00	21,998.86	45,000.00	53,081.00	27,111.00	125,192.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00
Title V	8,000.00	0.00	0.00	8,000.00	8,000.00	16,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,220,240.60	5,254,186.49	4,932,378.96	5,293,029.60	5,414,278.44	15,639,687.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	3,784,825.55	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	33,965.00	0.00	78,000.00	0.00	0.00	78,000.00
1000-1999: Certificated Personnel Salaries	684,165.97	666,403.30	554,975.79	684,165.97	838,232.78	2,077,374.54
2000-2999: Classified Personnel Salaries	219,681.49	233,367.26	215,012.74	219,681.49	217,832.23	652,526.46
3000-3999: Employee Benefits	49,146.16	49,146.16	49,146.00	49,146.16	49,146.00	147,438.16
4000-4999: Books And Supplies	45,000.00	111,104.56	195,652.00	106,652.00	109,652.00	411,956.00
5000-5999: Services And Other Operating Expenditures	69,159.43	163,334.29	104,092.43	154,156.98	150,702.43	408,951.84
5800: Professional/Consulting Services And Operating Expenditures	42,985.00	16,433.86	45,500.00	46,485.00	25,611.00	117,596.00
6000-6999: Capital Outlay	291,312.00	272,967.06	90,000.00	291,312.00	0.00	381,312.00
7000-7439: Other Outgo	0.00	3,741,430.00	3,600,000.00	3,741,430.00	4,023,102.00	11,364,532.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,220,240.60	5,254,186.49	4,932,378.96	5,293,029.60	5,414,278.44	15,639,687.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	3,672,141.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	112,684.55	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title V	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	31,000.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	1,750.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	1,215.00	0.00	78,000.00	0.00	0.00	78,000.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	684,165.97	666,403.30	554,975.79	684,165.97	838,232.78	2,077,374.54
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	219,681.49	233,367.26	215,012.74	219,681.49	182,629.77	617,324.00
2000-2999: Classified Personnel Salaries	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	35,202.46	35,202.46
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	49,146.16	49,146.16	49,146.00	49,146.16	49,146.00	147,438.16
4000-4999: Books And Supplies	LCFF	22,000.00	41,978.75	161,000.00	53,000.00	56,000.00	270,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Locally Defined	0.00	572.68	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	15,000.00	32,701.00	0.00	15,000.00	15,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	35,852.13	34,652.00	30,652.00	30,652.00	95,956.00
4000-4999: Books And Supplies	Title V	8,000.00	0.00	0.00	8,000.00	8,000.00	16,000.00
5000-5999: Services And Other Operating Expenditures	4035	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	45,000.00	55,470.00	0.00	45,000.00	45,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	821.70	1,500.00	1,750.00	1,800.00	5,050.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	14,063.43	101,477.59	99,592.43	97,310.98	98,902.43	295,805.84
5000-5999: Services And Other Operating Expenditures	Title II	10,096.00	5,565.00	3,000.00	10,096.00	5,000.00	18,096.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	42,985.00	16,433.86	42,000.00	42,985.00	22,111.00	107,096.00
6000-6999: Capital Outlay	LCFF	291,312.00	28,028.06	90,000.00	291,312.00	0.00	381,312.00
6000-6999: Capital Outlay	Other	0.00	244,939.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF	0.00	3,741,430.00	3,600,000.00	3,741,430.00	4,023,102.00	11,364,532.00
Not Applicable	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	423,185.97	441,523.67	387,800.00	423,185.97	472,317.36	1,283,303.33
Goal 2	570,508.85	524,452.35	588,293.73	570,508.85	667,980.85	1,826,783.43
Goal 3	4,226,545.78	4,288,210.47	3,956,285.23	4,299,334.78	4,273,980.23	12,529,600.24
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,166,156.44	1,174,837.95	1,293,378.96	1,166,156.44	1,317,919.44
LCFF	98,000.00	97,448.75	303,646.00	98,000.00	101,000.00
Locally Defined	250.00	572.68	1,500.00	250.00	300.00
Lottery	15,000.00	32,701.00	0.00	15,000.00	15,000.00
Other	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	1,031,810.44	1,037,100.28	982,232.96	1,031,810.44	1,150,416.98
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	35,202.46
Title II	13,096.00	7,015.24	6,000.00	13,096.00	8,000.00
Title V	8,000.00	0.00	0.00	8,000.00	8,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	4,054,084.16	4,079,348.54	4,653,808.73	4,126,873.16	4,096,359.00
LCFF	4,012,599.16	3,818,604.22	3,903,646.00	4,085,388.16	4,075,748.00
Locally Defined	1,500.00	821.70	0.00	1,500.00	1,500.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	244,939.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	705,162.73	0.00	0.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00
Title II	39,985.00	14,983.62	45,000.00	39,985.00	19,111.00
Title V	0.00	0.00	0.00	0.00	0.00