

LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Fort Sage Unified School District		
Contact Name and Title	Michael Altenburg Superintendent	Email and Phone	maltenburg@fortsage.org (530)827-2129

2017-20 Plan Summary

THE STORY

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

The Fort Sage Unified School District is a Transitional Kindergarten through 12th grade school district. The districts consists of three schools and a charter school (Mt. Lassen Charter School), Sierra Primary (TK – 6), Herlong Jr. High (7 – 8), and Herlong High School (9 – 12). The middle school and comprehensive high school are located on the same campus.

The mission of the Fort Sage Unified School District is to cultivate each student's academic growth as well as their physical, emotional and social well-being, all the while recognizing every student's unique abilities to think, learn, and create.

There are approximately 109 students (TK – 12), 69 students are unduplicated which includes: 69 low-income, 3 English learners, 3 foster youth, 1 homeless, and 25 students with disabilities. The district seeks to provide: encouragement and modeling, authentic teaching, engaging curriculum in a safe environment, while understanding the changes and challenges of the world outside our school community.



LCAP HIGHLIGHTS

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision. "The mission of the Fort Sage Unified School District is to cultivate each student's academic growth as well as their physical, emotional and social well-being, all the while recognizing every student's unique abilities to think, learn, and create." Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Provide services/opportunities for under performing students, targeting assistance to low-income, English learners and foster youth, to meet/exceed grade level standards.
2. Align staff development to standards, improve student outcomes, current professional needs, and support students for college/career readiness.
3. Address barriers to improve student achievement in math, Language Arts, decrease suspensions, attendance, and parent engagement.

By addressing these focus areas the LEA will increase achievement for all students, in all content area.

REVIEW OF PERFORMANCE

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

All categories of District suspensions are in the Low to Medium range and have declined significantly. For "All Students", they Declined Significantly Socioeconomically Disadvantaged, Students with Disabilities, and for the White subgroups. The subgroup that the District is most proud of is the Students with Disabilities.

With the hiring of a new Superintendent/Principal, there has been additional support for the staff. He has provided guidance on classroom management, school wide discipline and rewards for positive student behaviors. In addition, the Middle/High school had a staff member trained on the PBIS program and the Primary school has continue to add additional components to the already established PBIS system they are using.

GREATEST PROGRESS

The District will maintain/build on that success, by continuing to train staff on implementing our PBIS program (Positive Behavior and Incentive System) and ensuring that the strategies are followed District-wide with diligence to maximize our greatest opportunity for success, see Goal 2 Action 11. Tier 2 and Tier 3 interventions will be emphasized to reach students with more extreme behavior tendencies. The District is increasing connections with the local Resource Center to improve Behavior Counseling opportunities and additional resources for students that need it. In addition, The District is working with a non-profit organization that will be providing direct services by assessing current school climate and issues of violence in the school and community of Herlong. Provide targeted strategies and tools for prevention, promote in-school safety, and build up-standers among the students in the school.

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

The Dashboard Display indicator for:

All Students in mathematics- was "RED" and Socioeconomic Disadvantaged in mathematics- was "Very Low."

All Students in ELA- was "Orange".

Socioeconomic Disadvantages in ELA- was "RED".

Upon reviewing the review of the State indicators reported on the California School Dashboard, the Advisory/Site Council Committee determined that the following areas were found to be the areas with the greatest need for improvement.

GREATEST NEEDS

- All students in mathematics, with special emphasis on the Socioeconomically Disadvantaged. The LEA is planning to implement a six week summer school that will provide support in mathematics for all students K-6th grade. In addition, the District will provide additional training in the current Mathematics program to ensure it is being taught with fidelity. Also, a 50% Title 1 teacher will be provided to support small group math instruction for the 2017-2018 school year.
- All student in ELA, with a special emphasis on the Socioeconomically Disadvantaged. The District's summer school has designated Language Arts instruction built into its daily lesson schedule. In addition, the District has employed a certified Reading Specialist to support teachers at Sierra Primary. The Reading Specialist will also be employed for the 6 week summer school program as support for low performing students. The District has also purchased a California adopted Language Arts program that includes additional support for ELA and interventions for low performing students. In addition, the District is seeking to hire a new English teacher for the Middle/High school.

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

PERFORMANCE GAPS

Although there were no performance gaps indicated in the California School Dashboard, the suspension Rate for Hispanic or Latino is two levels below the "All Students" rates. Additionally, the decline percentage was the lowest for all subgroups. To address the gap Fort Sage Unified School District LCAP includes the following actions and services:

- Time to Teach did not work well for the Fort Sage Unified School District. Instead, the Primary continued its implementation of PBIS and the high school decided to revisit and re-implement the PBIS program which it has used in the past. Teachers from Sierra Primary attended 3 refresher trainings and Herlong High School attended a 2-day training at the Lassen County Office of Education to learn about the latest methods and resources. They brought that information back to their respective campus and will continue/begin implementation of the program. The District will continue to train staff on implementing our PBIS program (Positive Behavior and Incentive System) and ensuring that the strategies are followed District-wide with diligence to maximize our greatest opportunity for success. Tier 2 and Tier 3 interventions will be emphasized to reach students with more extreme behavior tendencies. The District is increasing connections with the local Resource Center to improve Behavior Counseling opportunities and additional resources for students that need it.

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing more numerous LCAP Action/services to improve services for the low income, English learner, and foster youth. Three significant actions to improve services are:

1. Provide additional ELD and sheltered content class support for all grade levels. Teachers at the Primary school have received training in differentiation, and ELD teaching strategies. The primary grades will have access to a six week summer program that will continue ELD, low income, and foster youth academic support services.
2. A new Language Arts program was purchased for the the primary school and will be implemented in the 2017-18 school year. This program emphasizes small group/differentiated instruction and includes an extensive ELD component. The Middle/High school purchased a new Language Arts program and has utilized it for the 2016-17 school year. Both programs are state adopted and contain curriculum for intervention, enrichment, and ELD support. Both programs align with CA state Standards/Framework. Staff will continue to receive professional development and support to fully implement the curriculum during the 2017-18 school year.
3. The District employed a Certified Reading Specialist who will be serving as the 1st/2nd grade combination teacher for the 2017-18 school year. She will be able to target low performing students that are low income, English Learners, and foster youth. The District will also utilize the Title 1 teacher to target low performing Socioeconomically Disadvantaged students.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$2,539,680.00

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

\$248,225.00

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

The School-Wide General Fund Expenditures for the 2017/2018 total \$2,187,625.97. The majority of the expenditures not included in the LCAP are personnel costs with \$ 1,378,644 or 77% for salary, health benefit contributions, retirement contributions, statutory employer payroll taxes for all certificated and classified employees, Books and supplies account for \$ 105,982 or 6%. Services and Other Operating accounts for \$ 517,042 or 29%, this includes professional services some examples of professional services are: liability insurance, utility fees (electricity, water, propane, telephone, internet, garbage removal), fees to the Lassen County Probation Department for help with truancy issues, charges for the security system monitoring, fees for attendance software, SELPA bill back and charges for auditor services.

\$1,784,242

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will have access to state adopted, research based, current common core curriculum and technology the enables them to become 21st century learners, taught by highly qualified credentialed teachers, in a safe, encouraging, caring, data driven environment.

2016 - 17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1A: 84% of the District teaching staff meet California requirements as Highly Qualified. This will increase to 100% for 2016-2017.

1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.

1C: District will continue to have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report

2A: A baseline for lessons taught using CA State Standards has not been established for 2015-2016. A baseline will be established in 2016-2017. Lesson plans are submitted on a weekly basis.

2B: District did not use a needs assessment report for the 2015-2016 year to gather data on the areas of PD Needs. The district will use a needs assessment report for the year 2016-2017 to determine areas of PD needs.

4A: Performance on Standardized tests: Since two years of data is needed to determine growth targets, the 2014-2015 and 2015-2016 CAASPP ELA and Math scores will be used to determine these targets. The data for 2015-2016 will be available in the Fall of 2016.

ACTUAL

Priority 1: Basic Services (Conditions of Learning)

1a. 100% of the district's teachers are appropriately assigned. Currently 68% of teachers are fully credentialed in the subject areas and for the pupils they are teaching. As evidenced by our School Accountability Report Card and Student Information System.

1b. 100% of our classrooms have sufficient instructional materials as verified by a district board resolution and Williams report. A focus has been placed on new and current state adopted textbook materials for English learners, including supplemental materials, in the four core subject areas (English language arts, mathematics, history/social science and next generation science standards).

1c. Overall the District has a rating of good condition. Two categories are rated in fair condition: Systems and External, as measured by the Facility Inspection Tool (FIT) and Williams' report.

Priority 2: Implementation of State Standards (Conditions of Learning)

2a. Teachers rated their implementation in ELA, Mathematics, and Next Generation of Science Standards in the Full Implementation range. Teachers rated their implementation in English language development and History-Social Science in the Initial Implementation range. Teachers rated the professional learning needs and support of teachers in the Initial Implementation range.

Data will be obtained and growth targets will be determined for 2016-2017.

CAASPP ELA 14/15	3rd Grade	4th Grade	5th Grade	6th Grade	Total
Grade 7th Grade 8th Grade 11th Grade	21	18	22		
Number of Students Enrolled	17	24	27	43	172
Number of Students Tested	20	23	39	142	15
Percent of Enrolled Students Tested	95.2 %	66.7 %	68.2 %		
Standard Exceeded %	76.5 %	83.3 %	85.2 %	90.7 %	82.6 %
Standard Met %	5 %	5 %	9 %	8 %	6 %
Standard Nearly Met %	31 %	15 %	22 %	21 %	20 %
Standard Not Met %	54 %	55 %	35 %	47 %	45 %
				34 %	46 %

CAASPP Mathematics 14/15	3th Grade	4th Grade	5th Grade	6th Grade	Total
Grade 7th Grade 8th Grade 11th Grade	21	18	22	17	
Number of Students Enrolled	24	27	43	172	
Number of Students Tested	20	23	37	139	13
Percent of Enrolled Students Tested	90.5 %	66.7 %	68.2 %	76.5 %	
Standard Exceeded %	83.3 %	85.2 %	86.0 %	80.8 %	
Standard Met %	8 %	5 %	0 %	3 %	2 %
Standard Nearly Met %	15 %	5 %	17 %	8 %	10 %
Standard Not Met %	31 %	32 %	26 %	22 %	27 %
	46 %	58 %	57 %	47 %	55 %
				68 %	61 %

4B: Score on Academic Performance Index: 2013 API Sierra Primary 738 Fort Sage Middle 635 Herlong High 650. Multiple measure replacement for the API are under development.

2b. Currently we do not have any English Learners. If any were to enroll, they would have full access.

Priority 4: Pupil Achievement (Pupil Outcomes)

Example for year 1 2015-2016:

4a. Performance on Standardized test:

2015-2016 CAASPP data:

English Language Arts:

Grade 3-6: 16% met or exceeded

Grade 7-8: 32% met or exceeded

Grade 11: 33% met or exceeded

Mathematics:

Grade 3-6: 13% met or exceeded

Grade 7-8: 14% met or exceeded

Grade 11: 17% met or exceeded

4b. Score on Academic Performance Index: Multiple measure replacement for the API under development.

4c. 19% of pupils 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 as measured by our Student Information System/CALPADS.

4d. English Proficiency: The district currently does not have English Language Learners enrolled.

4e. EL reclassification rate: Our rate of reclassified EL students is 0% - No students were redesignated as reported in our CALPADS data. The district currently does not have English Language Learners enrolled.

4f. For the 2016-17 school year no students passed Advanced Placement Exams reported by College Board and included in our Student Information System.

4C: Benchmark to be established during the 16-17 school year regarding the number of students who have completed courses that satisfy A-G requirements for entrance into UC or CSU as well as CTE Sequences. (CALPADS/ ARIES and Transcripts)

4D: English Proficiency – Our measurable outcome is their language proficiency level will increase by 1 (one) each school year. This year 0% of our EL students grew by one level. (AMAO 1).

4E: EL reclassification rate – Our rate of reclassified EL students will increase by 1 students as compared to this year’s 0.

4F: Share of students that pass AP exams with three or higher will increase. 0 students took the AP exam in 2015-2016. That number will increase to 2 or more.

4G: Share of students participating in the Early Assessment Program (EAP) will increase by 3 or more students from this year’s 0.

4g. For the 2016-17 school year no students passed the Early Assessment Program reported by College Board and included in our Student Information System. SBAC ELA: Grade 11: 33% met or exceeded, SBAC Math: 17% met or exceeded.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Professional Development for all staff in the following areas: Common Core, classroom management/positive environment and relationship building, and differentiated learning

ACTUAL
 Action Met:
 Professional Learning Communities at the school sites engaged in Professional Development in the following ways:

 Sierra Primary has participated in six PLC's that focused on Common Core State Standards, two PLC's that focused on classroom/school wide behavior management, and two PLC's that focused on differentiated/small group instruction.

 Fort Sage Middle/Herlong High School has participated in one PLC that focused on common Core State Standard, two PLC's that focused on differentiated instruction, and three PLC's that focused on classroom/ school wide behavior management.

Expenditures

BUDGETED
 Differentiated Learning Conference 5000-5999: Services And Other Operating Expenditures Title I 5,000
 Common Core Trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000
 Time to Teach/ Classroom Management/Relationship Building Speakers/Trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000
 Box Out Bullying Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500
 PLC Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500

ESTIMATED ACTUAL
 Differentiated Learning Conference 5000-5999: Services And Other Operating Expenditures Title II 2046
 Costs for substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 660
 Training and Collaboration for PBIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 440
 Box Out Bullying Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
 Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action

2

Actions/Services

PLANNED
 100% of courses will be taught by Highly Qualified teachers as defined by the state of California and Federal Agencies.
 Only HQ teachers will be hired, those not HQ will participate in the VPSS or District approved program at the District's expense. The program must allow participant to be considered HQ upon completion for it to be authorized by the District.
 District Business Manager will be trained to properly monitor credentials and HQ status.

ACTUAL
 Action Not Met:
 Sierra Primary's Lead Teacher mentors the New Title 1 teacher. The Title 1 teacher is provided support with classroom management strategies, lesson plan creation and delivery, adhering to California Standards for LA, reading, math, social studies, science, art, and understanding laws pertaining to confidentiality/conduct as well as school policies and procedures.
 Herlong Middle/High School has an Intern for the P.E. teacher/Athletic Director position. That intern teacher is being mentored by another Herlong High School teacher who has her certification in the SPARKS P.E. program. The intern teacher will complete his program at the end of the 2016-2017 school year.
 Teachers not having obtained their English Language Learner authorization have been given notice with deadlines to have it completed.
 Action Met:
 The District Business Manager is enrolled in the CASBO CBO Certification Program. It covers all aspects of the job,

Expenditures

BUDGETED	
Recruiting- EdJoin, Job Fairs, Advertisements 5000-5999: Services And Other Operating Expenditures Base 300	
Title II Conference- HQT Training 5000-5999: Services And Other Operating Expenditures Title II 1,000	
Program for teachers needed to become HQT 5000-5999: Services And Other Operating Expenditures Title II 1,500	
California Designated New Teacher Training 5000-5999: Services And Other Operating Expenditures Base 3,000	

	including personnel and how to monitor HQ status. She will complete the course in the spring of 2018.
ESTIMATED ACTUAL	
Edjoin 5000-5999: Services And Other Operating Expenditures Base 525	
Substitute Costs 5000-5999: Services And Other Operating Expenditures Title II 0	
Mentoring 5000-5999: Services And Other Operating Expenditures Title II 1500	
Alliance for Teacher Excellence 5000-5999: Services And Other Operating Expenditures Base 3,200	

Action **3**

Actions/Services

PLANNED	Technology will be incorporated into daily lessons. Progress will be made towards One on One student to tablet/device. Replace 20% of desktop computers to insure newest technology capabilities.
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ACTUAL	<p>Action Met: Sierra Primary teachers incorporate some form of technology into their daily lessons. Students have computer time daily and utilize a variety of standard based computer programs to support their classroom lessons. In addition, all classroom teachers have a projector which allows them to visually display information from numerous educational online programs.</p> <p>Action Met: Herlong Middle/High school students have access to tablets,laptops and desktop computers throughout the day. Most of the teachers utilize some form of technology throughout their day. They have access to SMART Boards, projectors, document cameras and desktop computers.</p> <p>Action Met: During the summer of 2016 the district was given 30 recycled desktop computers from the Lassen County Office of Education. These computer were used to expand the computer lab at Sierra Primary School, replace older computers in classrooms, and replace older computers in the computer lab at Herlong High School.</p>
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Expenditures

BUDGETED	
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ESTIMATED ACTUAL	
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Education programs included in Goal 4 and 5 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
 Replace 20% of desktop computers 4000-4999: Books And Supplies Supplemental and Concentration 8,500
 Replace 20% of desktop computers 4000-4999: Books And Supplies Base 5,000
 Increase tablets 4000-4999: Books And Supplies Other 5,000
 Improve Wireless 4000-4999: Books And Supplies Base 2,000

Technology 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
 Equipment Replacement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7500
 Tech Support 5000-5999: Services And Other Operating Expenditures Base 7500
 Equipment 4000-4999: Books And Supplies REAP 15257
 Network Equipment 4000-4999: Books And Supplies Base 3450

Action **4**

Actions/Services

PLANNED
 Continue training in adopted LA Common Core Curriculum utilizing PLC's with at least one training from a representative provided by the adopted program. This may be via Webinar, onsite, or teachers going to a designated training location.

 Develop a pacing schedule K-12 for Language Arts and Mathematics

ACTUAL
 Action Met:
 Sierra Primary has participated in training on Benchmark Textbook Series from program coordinators. Each teacher at Sierra Primary has provided the district with a CA State Standards pacing guide for English/Language Arts and Math.

 Two of the Sierra Primary Professional Learning Community meetings included training for adopted Common Core Curriculum for LA and Math.

 Action Not Met:
 Fort Sage Middle/Herlong High School did not participate in a training for the adopted LA Common Core Curriculum.

Expenditures

BUDGETED
 ELA Common Core Curriculum 4000-4999: Books And Supplies Base 20,000
 ELA Common Core Curriculum 4000-4999: Books And Supplies Locally Defined 30,000
 ELA Common Core Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000

ESTIMATED ACTUAL
 Instructional Materials 4000-4999: Books And Supplies REAP 31605
 Middle School/High School ELA Textbooks 4000-4999: Books And Supplies Base 16731
 Countywide Training for Benchmark - Pay for 3 Substitute Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 330

Action **5**

Actions/Services

PLANNED
 Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide. Hire 1 full time or 50% or greater Title 1 teacher.

ACTUAL
 Action Met:
 Sierra Primary employs 2 (6 hour) aides and 1 (4 hour) aide. Fort Sage Middle/Herlong High School employs 1 (4 hour) aide and 1 (6 hour) aide.

<p>Expenditures</p>	<p>BUDGETED Instructional Aide Salaries- 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50,000 Instructional Aide benefits 3000-3999: Employee Benefits Supplemental and Concentration 12,000</p>	<p>Action Met: A 50% Title 1 teacher was hired</p> <p>ESTIMATED ACTUAL Instructional Aide Salaries- 2000-2999: Classified Personnel Salaries Supplemental and Concentration 54409 Instructional Aide benefits 3000-3999: Employee Benefits Supplemental and Concentration 9150</p>
<p>Action</p>	<p>6</p>	
<p>Actions/Services</p>	<p>PLANNED 16/17 Facility Projects per 5 year facility plan. The plan should incorporate feedback from staff, student, and parent surveys as well as data collected during monthly inspections. * General maintenance and upkeep to provide for a safe, efficient, and comfortable environment that looks professional and modern.</p>	<p>ACTUAL Action Not Met: A five year Facility Projects was not created.</p>
<p>Expenditures</p>	<p>BUDGETED Small Maintenance Projects 4000-4999: Books And Supplies Maintenance 15,000 Small Maintenance Projects 5000-5999: Services And Other Operating Expenditures Maintenance 6,000</p>	<p>ESTIMATED ACTUAL Small Maintenance Projects - Tree Trimming and Removal Projects 5000-5999: Services And Other Operating Expenditures Maintenance 1,600 General Grounds Clean-up by State Prison Crews 5000-5999: Services And Other Operating Expenditures Maintenance 3359</p>

ANALYSIS

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

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

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

Actions/Services for this goal were generally implemented as planned with a few exceptions primarily due to the difficulty in finding teachers with the correct credentialing in the subject area for the classes they are teaching. Our District is located in a remote area in Northern California with few people applying for job openings that arise. The other action/service not implemented as described is the Facility Projects per 5 year facility plan. The District currently has one maintenance worker who oversees all the school sites. He is only supported by two part time janitor/custodians. Due to time constraints, he has been unable to establish a working 3 or 5 year plan. To support that action, the District is hiring a full time janitor/maintenance worker.

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

The District was unable to meet its goal for teachers working within their subject area credential. In addition, the District was not able to establish a 3 to 5 year Facility Plan. However, the District was able to do upgrades to lighting for all sites, updated the overall appearance with current student achievements, and is beginning the process of getting additional stakeholder input for the direction of project priorities. The suspension rate has decreased and student surveys indicate positive feelings about safety, and overall happiness at school. In addition, the District purchased new Language Arts Common Core State Standard programs for Kindergarten through 12th grade.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted REAP funds and the actual expenditure was due to REAP monies replacing the budgeted funds from "Other" and "Base".
 The material difference between the budgeted Title 1 funds and the actual expenditure was due to the designated Action being paid out of Title II funds.
 The material differences for action 3 are primarily due to an underestimation of the cost for Lassen County Office of Education Tech hours and materials as part of the Master Agreement.
 The material differences for action 6 were primarily due to an overestimation of how much would be utilized for small maintenance projects.

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.

Analysis:
 After analysis of the outcomes on the California School Dashboard, it was determined that suspension rates need to continue to be addressed, and additional support for new teachers should be emphasized to ensure students get increased access to common core state standards facilitated by an effective teacher.

Changes:
 Although suspension rates have decreased overall, the District will be replacing behavior programs such as Time to Teach and Box out Bullying and utilize Positive Behavior Incentive Support (PBIS) District-wide.

Action 2: Remove "Only HQ teachers will be hired". The LEA will emphasize supporting new teachers through onsite mentoring and continuing to offer support through the Alliance for Teacher Excellence program. The changes to the action will be placed in Goal 1.

- Remove Education programs expenses from Goal 1 that are currently included in Goal 4 and 5 (Hire 1 full time or 50% or greater Title 1 teacher.) The Action to "Hire 1 full time or 50% or greater Title 1 teacher" will be moved to Goal 3.
- Modify the Primary Librarian/Intervention aide to Librarian/ Media Tech/Aide. This change in action will be located in Goal 1.

For Goal 1, Priority 4 will be removed and Priority 7 will be added. Goal 1 will be modified to: Fort Sage Unified will endeavor to provide all students individualized curriculum choices aligned with California State Standards for a broad course of study. All students will be taught by fully credentialed teachers.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Family engagement will be addressed at all grade levels. Relationships will be fostered between home, school, and communities to improve student performance, achievement and confidence.
	2016 - 17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3A: A new baseline for parents attending school functions will be established for 2016-2017 utilizing sign in sheets.

3A: Increase the # of parent surveys returned to 50 or more from 29 in 2015-2016.

3A: Our district increased the opportunities given to parents for input on key educational issues at their schools by sending home 2-3 surveys throughout the year, giving access to a survey on our website, and getting feedback from PAC in Advisory/Site Council meetings.

3B: We currently have 1 EL student at our district. Therefore, ELAC and DELAC are not established. Parents of EL are encouraged to participate in PAC, and Advisory/Site Council meetings.

3C: Increase the % of Exceptional Needs parents participating in school functions and meetings. Our district will establish a baseline in 2016-2017 utilizing sign in sheets for all students and confidentially identifying the % of Exceptional Needs Parents participation.

ACTUAL

Priority 3: Parental Involvement (Engagement)

3a: 64% of parents attended school functions. 24 parent surveys were returned. The district provided parent input by distributing 2 surveys, website, and feedback from the PAC.

3b. Parents of unduplicated pupils were included in the survey for Family and Community Engagement and the responses were 37%”

3c. Participation for parents with exceptional needs highlights 90% of parents participate in scheduled IEP meetings and 80% attend other school functions.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Provide communication between the school and households with weekly information calls, monthly newsletters, update electronic sign weekly with all upcoming events.

ACTUAL
 Sierra Primary/ Herlong Middle/ High School provides communication between the school and household with weekly information calls that go out on Sunday evening and other times when special events/ circumstances necessitate doing so.

 Sierra Primary/ Herlong Middle/ High School sends home flyers to inform families about upcoming events.

 Sierra Primary/Herlong Middle/ High School has a closed group Facebook Page. This is updated to reflect upcoming information regarding school functions, deadlines, late starts and school closures.

 Sierra Primary sends out monthly newsletters/ calendars that give two months notice for all upcoming events including: family functions, assessments, Board Meetings, Advisory/ Site Council meetings, field trips, awards, activities, fundraisers, holidays, minimum days, and academic deadlines.

 Herlong Middle/ High School staff make it a priority to make frequent phone calls to parents. Parents are notified by phone about student grades, behavior issues and school activities. Student grades are available on the AERIES website portal.

 The electronic sign is not updated weekly with upcoming events. It is most often updated to indicate when sporting events will be held, minimum days, and other school events.

Expenditures

BUDGETED
 BlackBoard Connect 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100
 Newsletter Supplies 4000-4999: Books And Supplies Base 500
 Staff Time 0000: Unrestricted Base 0

ESTIMATED ACTUAL
 Blackboard Connect 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100
 Newsletters 4000-4999: Books And Supplies Base 40
 Staff Time 0000: Unrestricted Base 864

Action **2**

Actions/Services

PLANNED
 Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and submitted to the District Secretary to be put on the District calendar.

Determine an action plan if surveys indicate an area of weakness or need.

Continue to provide Survey Monkey on the website and increase parental awareness on how it can be used to express concerns or provide feedback.

ACTUAL
 Action Met:
 Sierra Primary has administered 3 student surveys. The results for the first and second surveys were reported to the Advisory/ Site Council in the April meeting.

Sierra Primary established dates that coincided with 2 scheduled times for Parent Conferences and the last week of school.

Sierra Primary staff discuss the feedback provided on the surveys and make recommendations that will be reported in Advisory/ Site Council meetings. With stakeholder input, and action plan is determined to improve areas of weakness or need. Survey Monkey was encouraged but resulted in no use from parents, staff, or community members.

Herlong Middle/ High School conducted a Healthy Kids survey for 7th through 12th grade. In addition, parents were encouraged to use of the online Survey Monkey. An exit survey was given to High School Seniors.

Staff input and WASC committee feedback was utilized to complete the WASC Mid Cycle report.

Expenditures

BUDGETED
 SurveyMonkey 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 200
 Staff Time 0000: Unrestricted Base 0

ESTIMATED ACTUAL
 Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
 Staff Time 0000: Unrestricted Base 0

Action **3**

Actions/Services

PLANNED
 Website-
 Each site will have an administrator to do weekly updates. Who will provide this service needs to be determined in August and adequate training and time needs to be provided to that designee.

ACTUAL
 Action Not Met:
 Website-
 Each school site does not have an administrator to do weekly updates. The District has one identified staff member at the primary site that imports current photos, updates staff profiles, sporting events, upcoming events, and District reports.

	<p>Each teacher will update their page at least monthly. Teachers will be provided training and support in utilizing the website.</p>	
Expenditures	<p>BUDGETED Website 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds, Foundation Funds, etc) 1,000 Website Administration 0000: Unrestricted Locally Defined (Bond Funds, Foundation Funds, etc) 1,000 Staff time 0000: Unrestricted Base 0</p>	<p>ESTIMATED ACTUAL Website 5000-5999: Services And Other Operating Expenditures Base 1440 Website Administration 0000: Unrestricted Base 0 Staff Time 0000: Unrestricted Base 0</p>

Action **4**

Actions/Services	<p>PLANNED Family Engagement events and/or workshops monthly. They can include sporting events, art, music, academics, FFA, etc. Events are intended to promote staff and parent interaction and should be coordinated with that as a main objective. The identified need: "Help educate parents on new curriculum, standards, strategies, and school policies for grading and behavior." This should be incorporated into Family Engagement events. The event schedule must be determined by August and submitted to the District Secretary so that it can be placed on the District calendar. Notice needs to be given to all parents in some combination of flyers, all-calls, District Face Book account, etc. Events can be both site specific and district-wide.</p>	<p>ACTUAL Sierra Primary has conducted twenty-one Family Engagement Events. They have been focused around the identified need: "Help educate parents on new curriculum, standards, strategies, and school policies for grading and behavior." Sierra Primary events were determined by August and submitted to the District Secretary. Sierra Primary provided notice to families through a combination of flyers, all-calls, and District Facebook page for all events. The Middle/High School provided parent events through sports, FFA and award assemblies. The Middle/High School provided notice to families through a combination of flyers, all-calls, and social media.</p>
Expenditures	<p>BUDGETED Event Supplies 4000-4999: Books And Supplies Supplemental 500 Event Incentives 4000-4999: Books And Supplies Supplemental 500</p>	<p>ESTIMATED ACTUAL Event Supplies 4000-4999: Books And Supplies Supplemental 205 Event Incentives 4000-4999: Books And Supplies Supplemental 0</p>

Action **5**

Actions/Services	<p>PLANNED Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. Primary School secretary will attend meetings and report out. Title 1 teacher will attend.</p>	<p>ACTUAL The Advisory/ Site Council and Parent Advisory Committee (PAC) met on the following dates: 10/25, 11/15, 12/5, 1/31, 6/19</p>
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Expenditures		The Title 1 teacher did not attend. However, the Title 1 coordinator attended all of the Advisory/Site Council meetings.
	<p>BUDGETED Additional salary for increase in hours- Secretary 2000-2999: Classified Personnel Salaries Base 275</p>	<p>ESTIMATED ACTUAL Additional salary for increase in hours- Secretary (not needed) 2000-2999: Classified Personnel Salaries Base 0</p>

Action **6**

Actions/Services	<p>PLANNED Staff will conduct home visits and contact families who are unable to, or don't attend school functions and conferences.</p> <p>A tracking system for home visits and contacting families who are unable to attend school functions and conferences must be determined by August.</p>	<p>ACTUAL Families were contacted via telephone.</p> <p>Tracking as a district did not take place.</p>
Expenditures	<p>BUDGETED Staff time 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>ESTIMATED ACTUAL Staff time 1000-1999: Certificated Personnel Salaries Base 0</p>

Action **7**

Actions/Services	<p>PLANNED Parent conferences will be held 1 or more times annually at Sierra Primary School. Frequency and dates will be determined by administration.</p> <p>The High School will conduct Parent conferences at the frequency and dates determined by administration.</p> <p>A schedule for holding parent conferences should be determined by August and reported to the District Secretary to be put on the District calendar.</p>	<p>ACTUAL Action Met at Sierra Primary School. Sierra Primary conducted parent conferences in October and again in April.</p> <p>Sierra Primary determined a schedule for holding parent conferences by August and reported the dates to the District Secretary.</p> <p>Herlong Middle/ High School conducted parent conferences when staff determined there was a need or at the request of a parent.</p>
Expenditures	<p>BUDGETED Staff time 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>ESTIMATED ACTUAL Staff Time 1000-1999: Certificated Personnel Salaries Base 0</p>

ANALYSIS

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

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

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

Actions/services for the goals were generally implemented as planned with a few exceptions primarily due to a turn over in Superintendent which did not allow for monthly Site Council/Advisory meetings. However, a schedule has already been established for the 2017-2018 school year that will ensure that meetings occur monthly. During the Site Council/ Advisory meetings, parents and staff were able to discuss LCAP Priorities, Goals, surveys, and actions that will guide the LCAP for 2017-2020. The actions/services not met were the staff updating their website consistently. Lacking a password and training, this was not a realistic action. The District has appointed a staff member to oversee and train other staff for the 2017-2018 school year.

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

The metrics for the associated priorities and local measures were used to determine the overall effectiveness of the actions/services to achieve Goal 2:Family engagement will be addressed at all grade levels. Relationships will be fostered between home, school, and communities to improve student performance, achievement and confidence. Although the Primary school had several family events, they were all focused on academics and performing arts. Students that excel at sports got little recognition through sporting events geared at that grade level. The Middle/High School focused most of their parent engagement activities on sporting events and FFA activities. There was a deficit of academically geared events. Both sites did not have a diversity of activities that could have drawn in more of the parents of target students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted Supplemental and Concentration funds and the actual expenditure was due to the discontinuation of the action it was budgeted for. The material differences between the budgeted Supplemental funds and the actual expenditure was due to an overestimation of event supplies and incentives. The material differences between the budgeted Base funds and the actual expenditure was due to unbudgeted staff time and using Base funding to cover for expected Locally Defined budget actions. The material difference between the budgeted Locally Defined funds and the actual expenditure was due to those actions being funded with Base fund monies. The material difference for all actions and services in Goal 2 was approximately 51% less than the expected budget.

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.

Analysis:

Although parent engagement was maintained, the District lacked diversification in the events that were held at each site. This resulted in parent engagement not improving for the target group.

Changes:

Action 2: The LEA will discontinue the use of Survey Monkey. This will be removed as an action.

Action 3: "Each site will have an administrator to do weekly updates". This action will be altered to say "The LEA will have an administrator to update the website."

Action 4: Add "The Primary School will include more diverse parent engagement events such as sports to increase target student attendance. The Middle/High School will include additional parent engagement events that are based on academics to increase target student attendance." This action will be in Goal 2.

Action 5: Remove, "Primary School secretary will attend meetings and report out." Amend "Title 1 teacher will attend." to "Title 1 coordinator will attend." This action will be in Goal 2 of the 2017-2018 LCAP.

Action 6: "Staff will conduct home visits and contact families who are unable to, or don't attend school functions and conferences." Will be changed to "Teachers will contact families who don't attend conferences/meetings." This will be in Goal 2.

For the 2017-18 the following actions will be either added/modified or moved:

Add new Action 9 - Provide counseling to students. Add modified Action 9 - utilize RtI meetings and will be moved from Goal 3. Add modified Action 10 and moved from Goal 3 Action 3. Action 11 has been moved from Goal 3 Action 4. Action 12 has been moved from Goal 3 Action 6. Priorities 5 and 6 will be added to Goal 2. The Goal will be modified to: Fort Sage Unified will provide all students a clean, safe and pleasing environment in which to learn. Parents will be encouraged to actively engage with their child's teacher and collaborated on curriculum choices and instructional strategies.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All district schools will be a place where students feel comfortable and safe, a place they want to be. Truancy rates will decrease by 10%, daily attendance average will be 96%, and behavior referrals and suspension rates will decrease by 10%.

2016 - 17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 5A: Student attendance rates will increase from 94.37% in 2014-2015 to 97%.
- 5B: Reduce chronic absenteeism by 10% from the baseline being established in 15/16.
- 5C: Maintain middle school dropout rates of 0%.
- 5D: High school cohort dropout rates will decrease in number from 4 to 0.
- 5E: High school cohort graduation rates will increase from 77% to 94%.
- 6A: Reduce the suspension rates by 10%.
- 6B: Maintain expulsion rate of 0%.
- 6C: Increase feeling of safety. A baseline will be established in 2016-2017 utilizing parent surveys, PAC feedback, and written concerns submitted to the District Office, student surveys and staff surveys.

ACTUAL

- Priority 5: Pupil Engagement (Engagement)
 - 5a. The District's average of approximately 95% as reported from our Student Information System.
 - 5b. Our district's Chronic absenteeism rate is 14.2% as reported from our Student Information System.
 - 5c. Our district's middle school dropout rate is at 0% as reported by the California Department of Education.
 - 5d. Our high school cohort dropout rates for 2015-16 is at 8.3% as reported by Data Quest.
 - 5e. Our high school cohort graduation rates for 2015-16 is at 76.5% status on California School Dashboard.
- Priority 6: School Climate (Engagement)
 - 6a. Our district's suspension rate is 5% as reported on California School Dashboard.
 - 6b. Our district's expulsion rate is 0% as verified by CALPADS and the California Department of Education.



6c. Using the results from the California Healthy Kids Survey, in grade 7 there is growing concern in the areas of Mental and Physical Health and School Safety. Students in grade 7 do feel supported and engaged in their 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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Provide counseling to students. Title 1 teacher Continue with behavior counseling Partner with One- Stop/Family Resource Center for mental health counseling</p>	<p>ACTUAL Action Not Met: District counseling was not provided to students. Action Met: A half time Title 1 teacher was hired. Action Not Met: Behavior counseling was not provided by the District. Action Met: Partnership with One-Stop/ Family Resource Center for mental health counseling continued.</p>
<p>Expenditures</p>	<p>BUDGETED Title 1 teacher salaries- in Goal 5 1000-1999: Certificated Personnel Salaries Title I 0 Behavior Counseling 5000-5999: Services And Other Operating Expenditures Supplemental 1,500 Lead Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental 8000</p>	<p>ESTIMATED ACTUAL Title 1 teacher salaries-In Goal 5 1000-1999: Certificated Personnel Salaries Title I 15,369 Behavior Counseling 5000-5999: Services And Other Operating Expenditures Supplemental 0 Lead Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental 8000</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Expand RTI to meet weekly. Utilize the 3 tier intervention system.</p>	<p>ACTUAL Not met: Response To Interventions (RTI) meetings were not expanded to meet weekly at Sierra Primary. The meeting dates were established based on behavior contract specifications. The Middle/High school met weekly to discuss behavior issues.</p>

Expenditures

Action

3

Actions/Services

[Empty box]

BUDGETED
Supplies 4000-4999: Books And Supplies Base 400

Sierra Primary has utilized the Tier 1 and 2 process of the RTI model with fidelity. Tier 3 is utilized during the RTI process to access additional services and resources for students.

The Middle/High School utilized the Time to Teach behavior program. This program has an RTI process as part of its implementation model.

ESTIMATED ACTUAL
Supplies 4000-4999: Books And Supplies Base 0

PLANNED
Address attendance issues
Continue contract with Lassen County Probation and Lassen County SARB

Train staff involved in tracking truancy on the procedure for working with SARB to ensure that truancy issues are addressed in a timely manner.

Continue to give monthly awards for attendance allowing for family members to be present for the ceremony.

Continue to have attendance be a factor in students being eligible for Fun Friday celebrations.

Establish an attendance requirement for eligibility on field trips.

Consider options for providing transportation for parents that cannot attend family events due to a lack of transportation.

ACTUAL
Action Met:
The District continued to contract with Lassen County Probation Department

District staff were not trained in tracking truancy on the procedure for working with Lassen County Probation Department to ensure that truancy issues are addressed in a timely manner.

Action Met:
Sierra Primary continued to give monthly awards for attendance allowing for family members to be present for the ceremony.

Action Not Met:
The Middle/ High school did award ceremonies but did not occur monthly.

Action Not Met:
Attendance, as a factor in students being eligible for Fun Friday celebrations. During the school year, Fun Friday was replaced with a monthly celebration.

Action Not Met:

		<p>The attendance requirement for eligibility on field trips has not been established at this time.</p> <p>Action Not Met: The District has not determined an option for providing transportation for parents that cannot attend events due to a lack of transportation.</p>
Expenditures	<p>BUDGETED Lassen County Probation Truancy Contract 5000-5999: Services And Other Operating Expenditures Base 6,000 Family Awards for attendance- Theater Package 4000-4999: Books And Supplies Supplemental 500 Attendance Incentives 4000-4999: Books And Supplies Supplemental 250</p>	<p>ESTIMATED ACTUAL Lassen County Probation Truancy Contract 5000-5999: Services And Other Operating Expenditures Base 6000 Family Awards for attendance-Theater Package 4000-4999: Books And Supplies Supplemental 0 Attendance Incentives 4000-4999: Books And Supplies Supplemental 0</p>
Action	<h1 style="font-size: 2em; margin: 0;">4</h1>	
Actions/Services	<p>PLANNED Continue PBIS- PAWS cards, SIRR</p> <p>Continue with Family award ceremonies that promote Character Counts and Student of the Month,</p> <p>SWIS-determine by August if this program is to be used to monitor student attendance and behavior.</p> <p>If SWIS is utilized, determine what staff from the Primary and High school will input the data and what staff will analyse it by August.</p>	<p>ACTUAL Action Met: Sierra Primary continued with PBIS-PAWS for student behavior management.</p> <p>The Middle/ High school utilized the Time to Teach program.</p> <p>Action Met: Sierra Primary renewed the SWIS program. Data will be updated and analyzed to adjust for the 2017-2018 school year. SWIS is used in addition to AERIES data.</p> <p>The Middle/ High school currently utilizes AERIES the program to tracks students for intervention.</p>
Expenditures	<p>BUDGETED Substitute Salaries for PBIS training 1000-1999: Certificated Personnel Salaries Base 1,200 Box Out Bullying Assembly 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds, Foundation Funds, etc) 2,000 Box Out Bullying Teacher Training 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds, Foundation Funds, etc) 500 PAWS and SIRR Incentives 4000-4999: Books And Supplies Supplemental 500</p>	<p>ESTIMATED ACTUAL Substitute Salaries for PBIS training 1000-1999: Certificated Personnel Salaries Base 500 Box Out Bullying Assembly 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds, Foundation Funds, etc) 0 Box Out Bullying Teacher Training 5000-5999: Services And Other Operating Expenditures Locally Defined (Bond Funds, Foundation Funds, etc) 0 PAWS and SIRR Incentives 4000-4999: Books And Supplies Supplemental 50</p>

SWIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 300

SWIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 600

Action **5**

Actions/Services

PLANNED
Love and Logic Trainings

ACTUAL
Love and Logic Training was not provided to the District

Expenditures

BUDGETED
Training and Supplies 5000-5999: Services And Other Operating Expenditures Title I 500

ESTIMATED ACTUAL
Training and Supplies 5000-5999: Services And Other Operating Expenditures Title I 0

Action **6**

Actions/Services

PLANNED
Each class will include engaging and exciting lessons that students will not want to miss out on. Teachers are to continue to submit their weekly lesson plans to the Lead Teacher and the District Office for audit/records.

Administration and staff need to determine what information should be contained in the weekly lesson plans and a uniform format. This could be different for the primary and middle/high school.

ACTUAL
Action Met:
Sierra Primary teachers continued to submit their weekly lesson plans to the Lead Teacher and the District Office for audit/records.

Action Not Met:
The Middle/High School teachers have not submitted their weekly lesson plans/schedules to the District Office for audit/records.

Action Met:
Sierra Primary determined the information that should be contained in the weekly lesson plans. There is a general uniformity in planning templates.

Action Met:
The Middle/High school utilizes lesson schedules. There is a general uniformity in the planning templates.

Expenditures

BUDGETED
On-going- Staff time 1000-1999: Certificated Personnel Salaries Base 0

ESTIMATED ACTUAL
On-going- Staff time 1000-1999: Certificated Personnel Salaries Base 0

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.

Actions/Services for this goal were generally implemented as planned with a few exceptions primarily due to the difficulty in hiring a counselor in our remote location. Behavior health was not provided in the manner established in the LCAP. In addition the actions/services for behavior management lacked consistency throughout the district due to the utilization of different behavior programs, incentives, and consequences on different sites. Student attendance awards did not take place monthly on the Middel/High School campus. The District did not establish an updated attendance requirement for sports or field trip eligibility.

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

The metrics for the associated priorities and local measures were used to determine the overall effectiveness of the actions/services to achieve Goal 3:All district schools will be a place where students feel comfortable and safe, a place they want to be. Truancy rates will decrease by 10%, daily attendance average will be 96%, and behavior referrals and suspension rates will decrease by 10%.The lack of behavior counseling needs to be addressed. Students continue to need additional support in this area. Stronger connections must be made with local agencies that provide behavior counseling in the absence of staff with the appropriate training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences for these actions and services were primarily due to the lack of established training in the various behavior management programs such as Time to Teach, Love and Logic, and Box out Bullying. The LEA determined it would be more beneficial to have one, cohesive behavior management program that was implemented with fidelity. The incentives that were budgeted for were overestimated in cost. In addition, a Behavior Counselor was not hired. The overall difference in expenditures were approximately 30% less than budgeted.

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

Analysis:
Although the suspension rate declined for the District and subgroups of unduplicated pupils. The attendance rate for the District still needs improvement, although some subgroups of unduplicated pupils did exceed the goal.

Change:
The Primary School will be increasing the number of students in the RTI process to ensure that target groups are better represented in the process. The utilization of the behavior tracking program, SWIS, will be monitored to target areas, times, and students that may need additional supervision to help as a preventative measure. Staff will expand the Check-In-Check-Out process. This is a component of the PBIS program. The Middle/High School will be utilizing the PBIS program instead of Time to Teach. Staff will continue to be trained in classroom management as well as Tier II and Tier III interventions. The Middle/High school will increase their awards ceremonies to encourage higher attendance, Character Counts, and Student of the Month. These actions will be in Goal 2 of the 2017-2018 LCAP.

Action 1: Remove "Title 1 Teacher Salary from the current Goal #3 because it is already listed under the current Goal 1, Action 5.

Action 2:- "Expand RTI to meet weekly." This action will be modified to state, "RTI meetings will occur 2 X per month unless needed more frequently." This action will be located in Goal 2, Action 10.

- "Continue contract with Lassen County Probation and Lassen County SARB". This action will be modified to state, "Continue contract with Lassen County Probation Department," This modification will be in Goal 2.
- "Consider options for providing transportation for parents that cannot attend family events due to a lack of transportation." This action will be removed.

Action 5: "Love and Logic Trainings." Remove this action.

Action 6: "Each class will include engaging and exciting lessons that students will not want to miss out on." Remove this wording from Action 6.

Priorities 5 and 6 will be moved to Goal 2 and Priorities 4 and 8 will be moved to Goal 3.

The current Goals #2 and #3 will be merged. The new Goal 3 will be: Fort Sage Unified will continue to provide all students with a rigorous and challenging education, instructional assistance, and tools necessary for college and career readiness.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Students will be prepared for post-secondary education or vocational opportunities. Class options: CTE, College Prep, or basic graduation track with counseling toward each goal will be provided. Extra curricular choices: field trips, sports, activities, clubs.

2016 - 17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

5A: Student attendance rates will increase from 94.37% in 2014-2015 to 97%.

5B: Reduce chronic absenteeism by 10% from the baseline being established in 15/16.

5C: Maintain middle school dropout rates of 0%.

5D: High school cohort dropout rates will decrease in number from 4 to 0.

5E: High school cohort graduation rates will increase from 77% to 94%.

7A: All of our students had access to a visual and/or performing arts class throughout the year. We will maintain 100% access for the 2016-2017 school year.

7A: All of our students will have access to a Career and Technical Education class at least one semester.

7B: All of our students with exceptional needs will have full course access.

8A: 100% percent of 8th grade students are eligible for enrollment in an A-G four-year, academic high school plan at the end of 8th grade. The district will maintain this 100% eligibility in 2016-2017 based on MAP scores.

ACTUAL

Priority 5: Pupil Engagement (Engagement)

5a. Student attendance rate is for the District average of 95% as reported from our Student Information System.

5b. Our district's Chronic absenteeism rate is 14.2% as reported from our Student Information System.

5c. Our district's middle school dropout rate is at 0% as reported by the California Department of Education.

5d. Our high school cohort dropout rates is at 8.3% as reported by Data Quest.

5e. Our high school cohort graduation rates is at 76.5% as reported by the California School Dashboard.

Priority 7: Course Access (Conditions of Learning)

7a. For the 2016-17 school year all students have access to a broad course of study. There was an increase in the number of AP and Honors classes by 2 but before and after school instruction was not provided. Alignment to the A-G courses is in progress as evidenced by CALPADS/Student Information System.

7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.



7c. Our programs and services developed and provided are available to 100% individuals with exceptional needs as evidenced by CALPADS/Student Information System.

Priority 8: Pupil Outcomes (Pupil Outcomes)

8a. The percent of students that reached their MAP goals at the primary school were 63% in reading, 57% in ELA, and 47% in math. The percent of Middle school students that reached their MAP goals were 54% in reading, 54% in ELA, and 47% in math. The percent of high school students that reached their MAP goals were 54% in reading, 64% in ELA, and 44% in math.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Utilize a program that provides for Credit Recovery, AP and on-line courses.</p> <p>PLC staff training on Credit Recovery, AP, On-line courses-20</p>	<p>ACTUAL Action Met: The High School utilized a program that provides for Credit Recovery and on-line courses.</p> <p>Action Not Met: Staff were not provided PLC training for the computer programs designated for Credit Recovery, AP, and On-line courses-20</p>
Expenditures	<p>BUDGETED Fuel- Credit Recovery, AP, On-line Courses- 20 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500 Fuel- Credit Recovery, AP, On-line Courses- 20 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500 Fuel Staff Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000 APEX- online courses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000</p>	<p>ESTIMATED ACTUAL Combined Total for 1 and 2 Fuel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 13224 Fuel Ed Credit Recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration ? FUEL staff training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 APEX-online courses 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p>

Action **2**

Actions/Services

PLANNED
 Continue implementing changes to Next Gen Science. Science labs taking place at all grade levels.

ACTUAL
 Action Met:
 The primary and high school have continued implementing changes to Next Gen Science. Science labs take place from 3rd through 12th grade.

 Sierra Primary applied for, and received, free science supplies.

 The high school received a CTEIG grant that was used to fund the Agricultural Science Department.

Expenditures

BUDGETED
 Science lab supplies 4000-4999: Books And Supplies Lottery 2,500

ESTIMATED ACTUAL
 Science lab supplies 4000-4999: Books And Supplies Other 13,168

Action **3**

Actions/Services

PLANNED
 Increase CTE class offerings.
 Continue with 2+2 programs with Lassen Community College
 Hire teacher at Herlong High, capable of teaching CTE classes

ACTUAL
 Action Met:
 The high school offered a welding and auto shop courses. Both of those were CTE courses.

 The high school continued with 2+2 programs with Lassen Community College

 An instructor was hired at Herlong High that was capable of teaching CTE classes.

Expenditures

BUDGETED
 Teacher Time 1000-1999: Certificated Personnel Salaries Base 0

ESTIMATED ACTUAL
 Teacher Time 1000-1999: Certificated Personnel Salaries Base 2,075

Action **4**

Actions/Services

PLANNED
 Students will be provided with an academic coach(possibly the home room teacher/Advisory Period teacher) to establish graduation goals and support in achieving those goals.

ACTUAL
 Action Not Met:
 Students were not provided with a credentialed academic coach. However, during Advisory Period teachers were asked to discuss goals and supporting students in researching how to meet their goals.

	<p>If a counselor is hired, they must hold all of the required training/certifications necessary to be categorized as "counselor".</p>	<p>Action Not Met: A counselor was not hired by the District.</p>
<p>Expenditures</p>	<p>BUDGETED .17 TO .34 FTE counselor 1000-1999: Certificated Personnel Salaries Supplemental 15,000 .17 TO .34 FTE counselor benefits 3000-3999: Employee Benefits Supplemental 3,000 Bridges Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 400</p>	<p>ESTIMATED ACTUAL .17 to .34 FTE counselor 1000-1999: Certificated Personnel Salaries Supplemental 0 .17 to .34 FTE counselor benefits 3000-3999: Employee Benefits Supplemental 0 Bridges Software 5000-5999: Services And Other Operating Expenditures Supplemental 400</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED K-8 educational programs to include a broader range of study. Kidscape program to meet Ed. Code requirements for visual and performing arts for TK-8th grade 6th Grade Science Trip County Grade Specific Trips</p>	<p>ACTUAL Action Met: K-8 educational programs include music, LA, math, science, PE, Performing Arts, social studies, art. 3rd-6th grade students participated in STEM activities. 6th grade went on a Science field trip to Lake Tahoe which was paid for in 2015-16 and cancelled due to weather. 3rd, 4th, and 5th grade participated in a county-wide history field trips. K-6th grade participated in a District field trip to a local farm. They received instruction on animal husbandry and agriculture. Kidscape followed requirements for visual and performing arts for TK-8th grade 7th-8th Grade participated in a tour of the County Court House. 7th-8th Grade FFA students participated in FFA field trips, competitions, and other events.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

KidScape 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000
 6th Grade Science Trip 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000
 Field Trips- travel, bus 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000

KidScape 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,400
 6th Grade Science Trip 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
 Field Trips-travel, bus 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,719

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.

Actions/Services for this goal were generally implemented as planned with a few exceptions primarily due to lack of staffing and ability to hire an academic coach/ academic counselor in this remote location. A small staff decreases the ability to provide a wider variety of clubs and activities provided at districts with more staffing. However, even with the constraints of a small staff, the LEA offered many field trips at the primary, athletic opportunities at the Middle/High school, FFA, and hands-on science experiences that align with Next Generation Science standards. PLC’s were focused on increasing support to struggling students and discussion on how to expand the extracurricular opportunities to encourage student engagement at all grade levels.

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

The metrics for the associated priorities and local measures were used to determine the overall effectiveness of the actions/services to achieve Goal 4: Students will be prepared for post-secondary education or vocational opportunities. Class options: CTE, College Prep, or basic graduation track with counseling toward each goal will be provided. Extra curricular choices: field trips, sports, activities, clubs. The District implemented most of the action items with fidelity but did not provide academic counseling as outlined in Goal 4. Students were given many opportunities to attend field trips at the primary level but lacked opportunities in sports and clubs. At the Middle/High school, students had many opportunities to be involved in sports and FFA field trips but lacked opportunities to participate in a variety of field trips and clubs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences for the actions and services budgeted for Supplemental and Concentration were primarily due to training for Fuel programming not occurring and the 6th grade field trip being free for the 2016-2017 school year.
 The material differences for the actions and services budgeted for Lottery were primarily due to the action being paid from a different funding source (Other).
 The material differences for the actions and services budgeted for Base were primarily due to funding Fuel programming, covering the cost of Teacher Time that had not been accounted for, and additional costs incurred for field trips.
 The overall difference in expenditures were approximately 22% less than budgeted.

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

Analysis:

After analysis of the outcomes on the California school Dashboard and local indicators, it was determined that an increase in attendance needs to be addressed at the Middle/High school and that additional extracurricular activities need to be offered at the primary school to increase student engagement.

Changes:

Staff training needs to occur for courses in Credit Recovery, AP, On-line courses-20. Academic planning support needs to be provided to students through an Academic Coach or a staff member knowledgeable in graduation requirements, AP Courses, and A-G course. The actions addressing this will be located in Goal 3. There will be an increase in extracurricular activities at the primary level to maintain their attendance.

An action will be added to Goal 3 to provide some of the following opportunities: Geography Bowl, Spelling Bee, Cross Country, and Drama.

Action 5: Remove "Kidscape program to meet Ed. Code requirements for visual and performing arts for TK-8th grade".

The current Goals #4 and #5 will be merged. This merging will become the new Goal #3.

The LEA is also working with a non-profit organization to provide "life/coping strategies" for the Middle/High school students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

80% of students will meet their MAP growth projection annually.

2016 - 17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

4A: Performance on Standardized tests: Since two years of data is needed to determine growth targets, the 2014-2015 and 2015-2016 CAASPP ELA and Math scores will be used to determine these targets. The data for 2015-2016 will be available in the Fall of 2016. Data will be obtained and growth targets will be determined for 2016-2017.

CAASPP ELA	14/15	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	Total
Number of Students Enrolled	17	21	18	22	17	24	27	43	172
Number of Students Tested	20	20	12	15	13	23	39	142	
Percent of Enrolled Students Tested	76.5 %	95.2 %	66.7 %	68.2 %	76.5 %	83.3 %	85.2 %	90.7 %	82.6 %
Standard Exceeded %	5 %	5 %	18 %	0 %	0	9 %	8 %	6 %	0
Standard Met %	15 %	26 %	18 %	7 %	31	22 %	21 %	20 %	7 %
Standard Nearly Met %	25 %	21 %	18 %	20 %	15	35 %	37 %	27 %	
Standard Not Met %	54 %	47 %	45 %	73 %		55 %	35 %	45 %	46 %

ACTUAL

Priority 4: Pupil Achievement (Pupil Outcomes)

4a. Performance on Standardized test:

2015-2016 CAASPP data:

English Language Arts:

Grade 3-6: 16% met or exceeded

Grade 7-8: 32% met or exceeded

Grade 11: 33% met or exceeded

Mathematics:

Grade 3-6: 13% met or exceeded

Grade 7-8: 14% met or exceeded

Grade 11: 17% met or exceeded

4b. Score on Academic Performance Index: Multiple measure replacement for the API under development.

CAASPP Mathematics	14/15	3th Grade	4th Grade	5th Grade	6th Grade
Number of Students Enrolled	24	21	18	22	17
Number of Students Tested	27	172	12	15	13
Percent of Enrolled Students Tested	83.3 %	90.5 %	66.7 %	68.2 %	76.5 %
Standard Exceeded	5 %	0 %	0 %	0 %	8 %
Standard Met	5 %	5 %	27 %	0 %	15 %
Standard Nearly Met	32 %	47 %	18 %	13 %	
Standard Not Met	58 %	47 %	55 %	87 %	

4B: Score on Academic Performance Index: 2013 API Sierra Primary 738 Fort Sage Middle 635 Herlong High 650. Multiple measure replacement for the API are under development.

4C: Benchmark to be established during the 16-17 school year regarding the number of students who have completed courses that satisfy A-G requirements for entrance into UC or CSU as well as CTE Sequences. (CALPADS/ ARIES and Transcripts)

4D: English Proficiency – Our measurable outcome is their language proficiency level will increase by 1 (one) each school year. This year 0% of our EL students grew by one level. (AMAO 1).

4E: EL reclassification rate – Our rate of reclassified EL students will increase by 1 students as compared to this year’s 0.

4F: Share of students that pass AP exams with three or higher will increase. 0 students took the AP exam in 2015-2016. That number will increase to 2 or more.

4G: Share of students participating in the Early Assessment Program (EAP) will increase by 3 or more students from this year’s 0.

4c. 19% of pupils 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 as measured by our Student Information System/CALPADS.

4d. English Proficiency: Fluent English Proficient is 0% and Redesignated Fluent English Proficient is 0%, as measured by the California English Language Development Test (CELDT). The district currently does not have English Language Learners enrolled.

4e. EL reclassification rate: Our rate of reclassified EL students is 0% - No students were redesignated as reported in our CALPADS data. The district currently does not have English Language Learners enrolled.

4f. For the 2016-17 school year no students passed Advanced Placement Exams reported by College Board and included in our Student Information System.

4g. For the 2016-17 school year no students passed the Early Assessment Program reported by College Board and included in our Student Information System.

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

<p>Action 1</p>	<p>PLANNED Appropriate assessments and remedial software/programs at all grade level. Find a high school specific assessment system- possibly CAASPP Interim assessments</p>	<p>ACTUAL Action Met: Appropriate assessments and remedial software/programs were available at all grade level. The high school continued its use of MAP and program unit assessments.</p>
<p>Expenditures</p>	<p>BUDGETED CASSPP Interim Assessments 1000-1999: Certificated Personnel Salaries Base 0 I-Station 5000-5999: Services And Other Operating Expenditures Supplemental 3,000 My Math Lab/Write to Learn 5000-5999: Services And Other Operating Expenditures Supplemental 1,000 High School Assessment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,500</p>	<p>ESTIMATED ACTUAL CASSPP Interim Assessments 1000-1999: Certificated Personnel Salaries Base 0 IStation 5000-5999: Services And Other Operating Expenditures Supplemental 3,127 My Math Lab/Write to Learn 5000-5999: Services And Other Operating Expenditures Supplemental 0 High School Assessment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p>
<p>Action 2</p>	<p>PLANNED MAP testing- Assessments done 3 times annually- all students, all grades PLC on MAP assessments and data analysis</p>	<p>ACTUAL Action Met: MAP testing- Assessments was done 3 times annually- all students, all grades Four Professional Learning Community meetings focused on MAP assessments /data analysis.</p>
<p>Expenditures</p>	<p>BUDGETED MAP Assessments 5000-5999: Services And Other Operating Expenditures Base 4,050 MAP Training 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>ESTIMATED ACTUAL MAP Assessments 5000-5999: Services And Other Operating Expenditures Base 4,050 MAP training 1000-1999: Certificated Personnel Salaries Base 0</p>
<p>Action 3</p>	<p>PLANNED</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	Train staff on using assessment results to adjust instruction	Action Met: Four Professional Learning Community meetings focused on train staff on using assessment results to adjust instruction
	<p>BUDGETED PLC's 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>ESTIMATED ACTUAL Professional Learning Community meetings 1000-1999: Certificated Personnel Salaries Base 0</p>

Action **4**

Actions/Services	<p>PLANNED Intervention Hire 50% Title 1 teacher Recess/Lunch Bunch Homework Club Use Advisory period for intervention and other organized activities</p>	<p>ACTUAL Action Met: A 50% Title 1 teacher was hired Action Not Met: A recess/lunch bunch was not consistently implemented. Teachers periodically used recess and lunch to support students in academics. Action Met: The Homework Club was established for half of the year for TK-6th grade. The Advisory period was utilized for students to get support in homework and instruction.</p>
Expenditures	<p>BUDGETED Title 1 Teacher 1000-1999: Certificated Personnel Salaries Title I 40,000 Title 1 Teacher benefits 3000-3999: Employee Benefits Title I 16,800 Homework Club- Snacks, supplies 4000-4999: Books And Supplies Base 1,000</p>	<p>ESTIMATED ACTUAL Title 1 teacher 1000-1999: Certificated Personnel Salaries Title I 15,369 Title 1 teacher benefits 3000-3999: Employee Benefits Title I 13,488 Homework Club-Staff 1000-1999: Certificated Personnel Salaries Title I 1,142</p>

Action **5**

Actions/Services	<p>PLANNED Educate students on the meaning of the tests and the importance of the results. Work with students to establish academic goals based on current assessments data throughout the year.</p>	<p>ACTUAL Action Met: Students were told the importance of testing and how the results are used to drive instruction. Action Not Met: Some teachers have worked with students to establish academic goals based on current assessment data throughout the year. Some teachers have created data walls within their classrooms.</p>
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Expenditures	<p>BUDGETED Incentives 4000-4999: Books And Supplies Supplemental 500 Testing results posters/publications 4000-4999: Books And Supplies Base 500</p>	<p>ESTIMATED ACTUAL Incentives 4000-4999: Books And Supplies Supplemental 0 Testing results posters/publications 4000-4999: Books And Supplies Base 0</p>
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Action **6**

Actions/Services	<p>PLANNED Encourage reading- Provide reading opportunities above and beyond the curriculum. Provide access to a variety of reading books through the library. Use events and incentives to encourage reading, like Read Across America and Accelerated Reader.</p>	<p>ACTUAL Action Met: The District encouraged reading by providing opportunities above and beyond the curriculum. Both the Primary, Middle, and High school provided access to a variety of reading books through the library.</p> <p>Sierra Primary used events such as Literacy Night, awards, and held celebrations for students meeting their Accelerated Reader goals.</p> <p>The City of Susanville Library did a book discard and was able to donate many boxes of books to the Fort Sage schools.</p>
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Expenditures	<p>BUDGETED Primary School Librarian 2000-2999: Classified Personnel Salaries Supplemental 5,800 Primary School reading books- outside of text books 4000-4999: Books And Supplies Lottery 250 7th to 12th grade reading books- outside of text books 4000-4999: Books And Supplies Lottery 250</p>	<p>ESTIMATED ACTUAL Primary school Librarian 2000-2999: Classified Personnel Salaries Supplemental 5,929 Primary School reading books- outside of text books 4000-4999: Books And Supplies Lottery 0 7th to 12th grade reading books- outside of text books 4000-4999: Books And Supplies Lottery 0</p>
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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.

Actions/Services for this goal were generally implemented as planned with a few exceptions primarily due to low staffing numbers. The LEA was successful at obtaining assessment data, informing students of results, creating student goals, establishing interventions, and encouraging reading for all students at all grade levels.

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

The metrics for the associated priorities and local measures were used to determine the overall effectiveness of the actions/services to achieve Goal 5: 80% of students will meet their MAP growth projection annually. Upon review of the data, the LEA determined that the effectiveness of the actions/services was insufficient and the goal of 80% of students meeting their MAP growth projection was not met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences for the actions and services budgeted for Supplemental and Concentration were primarily due to the high school assessment not being purchased. The material differences for the actions and services budgeted for Supplemental were primarily due to an over estimation on the cost of incentives. The material differences for the actions and services budgeted for Base were primarily due to an overestimation of Homework Club supplies and testing supplies. The material differences for the actions and services budgeted for Title 1 were primarily due to an over estimation of the Title 1 teacher salary. The material differences for the actions and services budgeted for Lottery were primarily because additional books were not purchased for the Primary and Middle/High school.

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.

Analysis:
After analysis of the outcomes on the California School Dashboard and local indicators, it was determined that emphasis needs to be placed on improving Language Arts and Math outcomes.

Changes:
Emphasize additional PLC/training for utilizing assessments to drive instruction of State standards. Utilize incentives to encourage student performance in reading and math standards. Modify the use of the Title 1 teacher in identifying and supporting struggling students.
Action 1: Remove "My Math Lab/Write to Learn" as an expense. This is no longer being used by the District.
Goal #5 will be removed and necessary actions will be included in Goal #3.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Advisory/Site Council Meetings included a Parent Advisory Committee representative and collaboration time

Monthly meetings:

10/25/16, 11/15/16, 12/5/16, 1/31/17

Meetings included data from the following reports: FIT, LCAP (2016-2017), Interim Budget update, parent surveys

Board Meetings

Each monthly meeting- presentations on progress and future goals

8/17/16, 9/21/16, 10/19/16, 11/16/16, 12/14/16, 1/18/17, 2/15/17, 3/15/17, 4/19/17, 5/17/17, 6/21/17, 6/28/17

LCAP-Public Viewing

June 19,20,21, 2017

LCAP-Public Hearing

6/21/17

LCAP- Adoption, Board Meeting

6/28/17

Parent Events including the Holiday Program, Awards, Math Night, Spring Sing, Sporting events, FFA Banquet, Back to School Night, Renaissance Fair, Halloween Parade, Homecoming Parade, Parent Phone Calls, Back to School Barbecue, Science Night, Literacy Night, AR parties, Pastries for Parents , Cash for College workshop

Parent Surveys

9/22/16

11/17/16

4/6/17

Public and Parent survey available at the District Office(ongoing)

Certificated and Classified Union Meetings, Staff Meetings, Professional Learning Communities, Staff Collaboration

9/8/16, 10/12/16, 10/26/16, 11/9/16, 11/30/16, 12/14/16, 1/4/17, 1/18/17, 2/8/17, 2/22/17, 3/8/17, 3/22/17, 4/5/17, 4/26/17, 5/10/17, 5/24/17

Student Surveys/Teacher led discussions in Advisory period (High School)

Two Student Surveys given to students (Primary) 9/1/16, 4/15/16

Advisory/Site Council Meetings included a Parent Advisory Committee representative and collaboration time

Monthly meetings:

10/25/16, 11/15/16, 12/5/16, 1/31/17

B. Hulsey, A. Hulsey, S. McGill, J. Embree, L. Winchell, K. Dieter, M. Altenburg

Meetings included data from the following reports: FIT, LCAP (2016-2017), Interim Budget update, parent surveys

Board Meetings

Each monthly meeting- presentations on progress and future goals

8/17/16, 9/21/16, 10/19/16, 11/16/16, 12/14/16, 1/18/17, 2/15/17, 3/15/17, 4/19/17, 5/17/17, 6/21/17, 6/28/17

Parent Events including the Holiday Program, Christmas Dinner, Awards, Math Night, Spring Sing, Sporting events, FFA Banquet, Back to School Night, Renaissance Fair, Hall of Fame, Halloween Parade, Homecoming Parade, Parent Phone Calls, Back to School Barbecue, Science Night, Literacy Night, AR parties

Parent Surveys

9/22/16

11/17/16

4/6/17

Public and Parent survey available on Website (ongoing)

Certificated and Classified Union Meetings, Staff Meetings, Professional Learning Communities, Staff Collaboration

9/8/16, 10/12/16, 10/26/16, 11/9/16, 11/30/16, 12/14/16, 1/4/17, 1/18/17, 2/8/17, 2/22/17, 3/8/17, 3/22/17, 4/5/17, 4/26/17, 5/10/17, 5/24/17

IMPACT ON LCAP AND ANNUAL UPDATE

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

Parents, teachers, administrators, Union Representative, and Classified, collaborated to develop goals and priorities. Input was received and data was reviewed. Parents were able to voice ideas, concerns, and their thoughts on which goals should be priority. Surveys were developed for the Sierra Primary and Herlong Middle/High Schools. Minutes were taken at all meetings.

Board members, community, and staff present gained some understanding of the LCAP and its process. All were informed of the priorities and goals and were able to ask questions. Monthly updates on the completion of actions and financial aspect needs improvement. A format for disseminating data, decisions, and obtaining input is under consideration for subsequent years.

Discussion took place regarding the accuracy of data at the high school level. Data for the associated metrics will be reviewed and updated for the 2016 - 17 school year.

Board voted to approve the 2016 - 17 LCAP: 3 - 0 vote with 1 absent.

While Parent Events/Activities were a main goal of our 2015/16 LCAP, these events also provided an opportunity for parents to express what activities they would like to see, schedules that work best for them, concerns they may have, or things they believe are working well. These events provided impact on the selection of goals for Family Involvement. These events also provided good opportunity for parents and teachers to communicate.

Survey results showed that households believe the communication between school, home, parents, and students could be improved. Communication became a focus in several goals, and actions were developed to improve communication overall.

PLC's are held twice monthly. Each PLC incorporated some aspect of the LCAP, from trainings, to goals, to deciphering data. Staff had the chance to adjust current goals and give input on how activities could be adjusted to meet specific educational needs of all groups of students. Staff informed LCAP committee of actions they would like to include to guide their classrooms and instruction.

Surveys showed students feelings on the climate and safety in the school. Actions were developed on their input. Students were given the opportunity to voice opinions on additional extra-curricular activities. Based on student feedback, we were able to create incentive programs that encouraged positive student behavior and academic effort.

The following input and ideas were gathered from the various stakeholder engagement processes.

- Attendance Intervention ideas- parent surveys and student questionnaire for habitual absence reasons
- Credit recovery for absent students- implement Saturday school
- Monthly attendance celebrations (especially for 7th- 12th)
- Institute daily calls home for student absences and do more home visits
- RTI process and ways to involve parents in the process
- Standards based grading- what is it going to look like Tk-12
- Increase family engagement ideas and the communication about the events
- Developed a year long calendar with the family and educational events held monthly
- Conducted cyber bullying awareness and training (addressing a stakeholder concern)
- Board meetings- reviewed and condensed LCAP goals
- Advisory Committee/Site Council- hold transitional parent meetings for middle school students, update high school call out list, increase communication in different ways (more student recognition and newspaper), training and breakdown of MAP for parents and staff, color coded event calendar, invite parents to AR parties, breakfasts for award winning students to include parents

Discussion took place at each meeting about the current goals and actions, and if they were being met. Discussed if current goals were still applicable and how to adapt to current needs. Looked at current year data to decipher if actions were having an affect on results.

Board members, community, and staff present gained some understanding of the LCAP and its process. All were informed of the priorities and goals, and were able to ask questions. Monthly updates on the completion of actions and financial aspect needs improvement. A format for disseminating data, decisions, and obtaining input is under consideration for subsequent years..

Similarly, board members, community, and staff present gained a better understanding of the LCAP and its process. All were informed of the priorities and goals, and were able to supply input, questions, and ideas. Monthly updates on the completion of actions and financial aspect. Monitor data and other information.

Family engagement was a part of several 2015/16 goals. Each of these events helped the District meet these goals. During the activities, parents had an opportunity to express their ideas.

Survey results showed that households believe the communication between school, home, parents, and students could be improved. Communication became a focus in several goals, and actions were developed to improve communication overall. Surveys showed students' feelings about the climate and safety in the school. Actions were developed from their input. Students were given the opportunity to voice opinions on extra-curricular activities.

The following input and ideas were gathered from the various stakeholder engagement processes.

- Attendance Intervention ideas- parent surveys and student questionnaire for habitual absence reasons
- Credit recovery for absent students- implement Saturday school
- Monthly attendance celebrations (especially for 7th- 12th)

- Institute daily calls home for student absences and do more home visits
- RTI process and ways to involve parents in the process
- Standards based grading- what is it going to look like 9-12 (utilized at the primary 2015-2016 school year)
- Increase family engagement ideas and the communication about the events
- Developed a year long calendar with the family and educational events held monthly
- Conducted cyber bullying awareness and training (addressing a stakeholder concern)
- Board meetings- reviewed and condensed LCAP goals
- Site Council- hold transitional parent meetings for middle school students, update high school call out list, increase communication in different ways (more student recognition and newspaper), training and breakdown of MAP for parents and staff, color coded event calendar, invite parents to AR parties, breakfasts for award winning students to include parents

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Fort Sage Unified will endeavor to provide all students individualized curriculum choices aligned with California State Standards for a broad course of study. All students will be taught by fully credentialed teachers.

2017-18 school year

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Needs: Effective, highly qualified staff, using adopted curriculum and adequate training to teach all students.

Priority 1: Recruit and retain Highly Qualified Teachers, provide all students with sufficient instructional materials, and maintain both schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT).

Priority 2: Increase student academic achievement through lessons using California state standards and standards aligned materials.

Priority 7: All of our students will have access to a visual/or performing arts class throughout the year. All of our students will have access to a Career and Technical Education class at least one quarter out of the year. All unduplicated pupils will have access to CSS materials and lessons and additional support to achieve academic success. All of our students with exceptional needs will have full course access or access to courses that best fits their needs.

Metric: CALPADS, staffing reports, Facility Inspection Tool, SARC, Needs Assessment Report, surveys(student, parent, staff)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	1a. 100% of the district's teachers are appropriately assigned. Currently 68% of teachers are fully credentialed in the subject areas and for the	1A: Increase from 68% to 75% of the District teaching staff will be fully credentialed and 100% appropriately assigned.	1A: Increase from 75% to 85% of the District teaching staff will be fully credentialed and 100% appropriately assigned.	1A: Increase from 85% to 95% of the District teaching staff will be fully credentialed and 100% appropriately assigned.

	<p>pupils they are teaching. As evidenced by our School Accountability Report Card and Student Information System.</p>			
<p>Priority 1: Local Indicator/ Instructional materials</p>	<p>1b. 100% of our classrooms have sufficient instructional materials as verified by a district board resolution and Williams report. A focus has been placed on new and current state adopted textbook materials for English learners, including supplemental materials, in the four core subject areas (English language arts, mathematics, history/social science and next generation science standards).</p>	<p>1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.</p>	<p>1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.</p>	<p>1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.</p>
<p>Priority 1: Local Indicator/ Facilities in good repair</p>	<p>1c. Overall the District has a rating of good condition. Two categories are rated in fair condition: Systems and External, as measured by the Facility Inspection Tool (FIT) and Williams' report.</p>	<p>1C: District will continue to have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report</p>	<p>1C: District will continue to have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report</p>	<p>1C: District will continue to have 100% of their schools in good or exemplary condition as measured by the Facility Inspection Tool (FIT)/Williams report</p>
<p>Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool</p>	<p>2a. Teachers rated their implementation in ELA, Mathematics, and Next Generation of Science Standards in the Full Implementation range. Teachers rated their implementation in English language development and History-Social Science in the Initial Implementation range. Teachers rated the professional learning needs and support of teachers in the Initial Implementation range.</p>	<p>2a. Teachers will continue to rate their implementation in ELA, Mathematics, and Next Generation of Science Standards in the Full Implementation range. Teachers will increase their rating in English language development and History-Social Science from the Initial Implementation range to Full Implementation range. Teachers will increase their professional learning needs and support from the Initial Implementation to Full Implementation range.</p>	<p>2a. Teachers will continue to rate their implementation in ELA, Mathematics, and Next Generation of Science Standards in the Full Implementation range. Teachers will increase their rating in English language development and History-Social Science from the Initial Implementation range to Full Implementation range. Teachers will increase their professional learning needs and support from the Initial Implementation to Full Implementation range.</p>	<p>2a. Teachers will continue to rate their implementation in ELA, Mathematics, and Next Generation of Science Standards in the Full Implementation range. Teachers will increase their rating in English language development and History-Social Science from the Initial Implementation range to Full Implementation range. Teachers will increase their professional learning needs and support from the Initial Implementation to Full Implementation range.</p>

Priority 2: Local Indicator/Implementation of State Standards/ELD	2b. Currently we do not have any English Learners. If any were to enroll, they would have full access.	2b. Currently we do not have any English Learners. If any were to enroll, they would have full access.	2b. Currently we do not have any English Learners. If any were to enroll, they would have full access.	2b. Currently we do not have any English Learners. If any were to enroll, they would have full access.
Priority 7: State Indicator/College/ Career Indicator (HS only)	7a. For the 2016-17 school year all students have access to a broad course of study. There was an increase in the number of AP and Honors classes by 2 but before and after school instruction was not provided. Alignment to the A-G courses is in progress as evidenced by CALPADS/Student Information System.	7A: All of our students had access to a visual and/or performing arts class throughout the year. We will maintain 100% access for the 2017-2018 school year.	7A: All of our students had access to a visual and/or performing arts class throughout the year. We will maintain 100% access for the 2018-2019 school year.	7A: All of our students had access to a visual and/or performing arts class throughout the year. We will maintain 100% access for the 2019-2020 school year.
Priority 7: Local Metric/A broad course of study	7a. All of our students will have access to a Career and Technical Education class at least one semester.	7A: All of our students will have access to a Career and Technical Education class at least one semester.	7A: All of our students will have access to a Career and Technical Education class at least one semester.	7A: All of our students will have access to a Career and Technical Education class at least one semester.
Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils	7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.	7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.	7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.	7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	7c. Our programs and services developed and provided are available to 100% individuals with exceptional needs as evidenced by CALPADS/Student Information System.	7B: All of our students with exceptional needs will have full course access.	7B: All of our students with exceptional needs will have full course access.	7B: All of our students with exceptional needs will have full course access.

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 All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional Development for all staff in the following areas:
Common Core, behavior management and differentiated learning

2018-19

New Modified Unchanged

Professional Development for all staff in the following areas:
Common Core, behavior management and differentiated learning

2019-20

New Modified Unchanged

Professional Development for all staff in the following areas:
Common Core, behavior management and differentiated learning

BUDGETED EXPENDITURES

2017-18

Amount	5,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Differentiated Learning Conference
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Common Core Trainings

2018-19

Amount	5,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Differentiated Learning Conference
Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Common Core Trainings

2019-20

Amount	5000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Differentiated Learning Conference
Amount	1000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Common Core Training

Amount	1,000	Amount	1,000	Amount	1000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures behavior management training	Budget Reference	5000-5999: Services And Other Operating Expenditures behavior management training	Budget Reference	5000-5999: Services And Other Operating Expenditures behavior management training
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PLC Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures PLC Supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures PLC Supplies

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

100% of courses will be taught by fully credentialed teachers as defined by the state of California and Federal Agencies.

100% of courses will be taught by fully credentialed teachers as defined by the state of California and Federal Agencies.

100% of courses will be taught by fully credentialed teachers as defined by the state of California and Federal Agencies.

BUDGETED EXPENDITURES

2017-18

Amount	300
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruiting- EdJoin, Job Fairs, Advertisements
Amount	3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ATE New Teacher Training

2018-19

Amount	300
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruiting - EdJoin, Job Fairs, Advertisements
Amount	3,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ATE New Teacher Training

2019-20

Amount	300
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruiting- EdJoin, Job Fairs, Advertisements
Amount	3000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Alliance for New Teachers

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Technology will be incorporated into daily lessons. All students will have access to technology.

Replace 20% of desktop computers to insure newest technology capabilities.

2018-19

New Modified Unchanged

Technology will be incorporated into daily lessons. All students will have access to technology.

Replace 20% of desktop computers to insure newest technology capabilities.

2019-20

New Modified Unchanged

Technology will be incorporated into daily lessons. All students will have access to technology.

Replace 20% of desktop computers to insure newest technology capabilities.

BUDGETED EXPENDITURES

2017-18

Amount 2000

Source Base

Budget Reference 4000-4999: Books And Supplies Improve wireless

Amount 7200

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Replace 20% of teacher/projector computers

2018-19

Amount 2000

Source Base

Budget Reference 4000-4999: Books And Supplies Improve wireless

Amount 7200

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Replace 20% of teacher/projector computers

2019-20

Amount 2000

Source Base

Budget Reference 4000-4999: Books And Supplies Improve wireless

Amount 7200

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Replace 20% of teacher/projector computers

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue training in adopted ELA/ELD Common Core Curriculum utilizing PLC's with at least one training from a representative provided by the adopted program. This may be via Webinar, onsite, or teachers going to a designated training location.

Develop a pacing schedule K-12 for Language Arts and Mathematics

Adopt Next Gen Science or Social Studies Curriculum if State recommendations are available.

2018-19

New Modified Unchanged

Continue training in adopted ELA/ELD Common Core Curriculum utilizing PLC's with at least one training from a representative provided by the adopted program. This may be via Webinar, onsite, or teachers going to a designated training location.

Develop a pacing schedule K-12 for Language Arts and Mathematics

Provide on-site training for staff utilizing Next Gen Ed Science or Social Studies curriculum.

2019-20

New Modified Unchanged

Continue training in adopted ELA/ELD Common Core Curriculum utilizing PLC's with at least one training from a representative provided by the adopted program. This may be via Webinar, onsite, or teachers going to a designated training location.

Develop a pacing schedule K-12 for Language Arts and Mathematics

Provide on-site training for staff utilizing Next Gen Ed Science or Social Studies curriculum.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies
Amount	15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies
Amount	2,000
Source	Supplemental and Concentration

2018-19

Amount	15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies
Amount	15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies
Amount	2,000
Source	Supplemental and Concentration

2019-20

Amount	15000
Source	Base
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies
Amount	15000
Source	Base
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies
Amount	2000
Source	Supplemental and Concentration

Budget Reference	5000-5999: Services And Other Operating Expenditures Next Gen Science trainings or Social Studies	Budget Reference	5000-5999: Services And Other Operating Expenditures Next Gen Science trainings or Social Studies	Budget Reference	5000-5999: Services And Other Operating Expenditures Next Gen Science trainings or Social Studies
Amount	2000	Amount	2000	Amount	2000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies ELA Common Core Curriculum /reorder of used materials	Budget Reference	4000-4999: Books And Supplies ELA Common Core Curriculum /reorder of used materials	Budget Reference	4000-4999: Books And Supplies ELA Common Core Curriculum /reorder of used materials

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Sierra Primary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide.

Maintain 1 50% Title 1 teacher.

2018-19

New Modified Unchanged

Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide.

Maintain 1 50% Title 1 teacher.

2019-20

New Modified Unchanged

Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide.

Maintain 1 50% Title 1 teacher.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	56000	Amount	57000	Amount	58000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salaries-	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salaries
Amount	14000	Amount	15000	Amount	16000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aide benefits	Budget Reference	3000-3999: Employee Benefits Instructional Aide Benefits	Budget Reference	3000-3999: Employee Benefits Instructional Aide Benefits
Amount	25000	Amount	26000	Amount	27000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Teacher
Amount	16800	Amount	16800	Amount	16800
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Title 1 Teacher benefits	Budget Reference	3000-3999: Employee Benefits Title 1 Teacher benefits	Budget Reference	3000-3999: Employee Benefits Title 1 Teacher benefits

Action 6

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

17/18 Facility Projects per 5 year facility plan (Board Approved). The plan should incorporate feedback from staff, student, and parent surveys as well as data collected during monthly inspections.

General maintenance and upkeep to provide for a safe, efficient, and comfortable environment that looks professional and modern.

2018-19

New Modified Unchanged

18/19 Facility Projects per 5 year facility plan(Board Approved). The plan should incorporate feedback from staff, student, and parent surveys as well as data collected during monthly inspections.

General maintenance and upkeep to provide for a safe, efficient, and comfortable environment that looks professional and modern.

2019-20

New Modified Unchanged

19/20 Facility Projects per 5 year facility plan (Board Approved). The plan should incorporate feedback from staff, student, and parent surveys as well as data collected during monthly inspections.

General maintenance and upkeep to provide for a safe, efficient, and comfortable environment that looks professional and modern.

BUDGETED EXPENDITURES

2017-18

Amount	10000
Source	Maintenance
Budget Reference	4000-4999: Books And Supplies Small Maintenance Projects
Amount	10000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increase janitorial/maintenance hours

2018-19

Amount	10000
Source	Maintenance
Budget Reference	4000-4999: Books And Supplies Small Maintenance Projects
Amount	10000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increase janitorial/maintenance hours

2019-20

Amount	10000
Source	Maintenance
Budget Reference	4000-4999: Books And Supplies Small Maintenance Projects
Amount	10000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increase janitorial/maintenance hours

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Fort Sage Unified will provide all students a clean, safe and pleasing environment in which to learn. Parents will be encouraged to actively engage with their child's teacher and collaborated on curriculum choices and instructional strategies.

2017-18

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase parent awareness and connection with the District. Help educate parents on new curriculum, standards, strategies, school policies for grading and behavior.

Priority 3: Increase efforts to seek parent, student, and staff input to build interpersonal relationships and enhance instructional environment, especially promoting participation for all unduplicated pupil subgroups.

Metric: parent surveys, student surveys, participation results

Increase attendance. Stop declining enrollment/attendance. Implement lessons and actions that focus more time on increased engagement and academic learning, and decreasing behavior problems.

Priority 5: Increase attendance and graduation rates.

Priority 6: Increase the feeling of safety for all students and to decrease suspension rates. Creating a set of norms and values that focus attention on what is most important and motivates them to work toward a common purpose. Implement with fidelity character education such as PBIS, Character Counts, DARE, peace builders, and anti-bullying assemblies. Continue to work with One Stop mental health services.

Metric: SARC, API, APY, State Assessment- rate proficient or above, MAP- RIT and Growth Projection
 Metric: Truancy/Chronic Absenteeism rate, drop out and graduation rate, suspension and behavior referral rates, CALPAD, AERIES

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	3a: 64% of parents attended school functions and 24 parent surveys were returned.	3a: 69% of parents attended school functions and 30 parent surveys were returned.	3a: 74% of parents attended school functions and 35 parent surveys were returned.	3a: 79% of parents attended school functions and 40 parent surveys were returned.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	3b. Parents of unduplicated pupils were included in the survey for Family and Community Engagement and the responses were 37%.	3b. Parents of unduplicated pupils surveys for Family and Community Engagement and the responses will increase to 40%	3b. Parents of unduplicated pupils surveys for Family and Community Engagement and the responses will increase to 45%	3b. Parents of unduplicated pupils surveys for Family and Community Engagement and the responses will increase to 50%
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	3c. Participation for parents with exceptional needs highlights 90% of parents participate in scheduled IEP meetings and 80% attend other school functions.	3C: Increase the % of Exceptional Needs parents participating in school functions and meetings by 5%. Our district established a baseline in 2016-2017 utilizing sign in sheets for all students and confidentially identifying the % of Exceptional Needs Parents participation.	3C: Increase the % of Exceptional Needs parents participating in school functions and meetings by 5%. Our district established a baseline in 2017-2018 utilizing sign in sheets for all students and confidentially identifying the % of Exceptional Needs Parents participation.	3C: Increase the % of Exceptional Needs parents participating in school functions and meetings by 5%. Our district established a baseline in 2018-2019 utilizing sign in sheets for all students and confidentially identifying the % of Exceptional Needs Parents participation.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	5a. Student attendance rate is 95% as reported from our Student Information System.	5a. Student attendance rate is 96% as reported from our Student Information System.	5a. Student attendance rate is 97% as reported from our Student Information System.	5a. Student attendance rate is 98% as reported from our Student Information System.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	5b. Our district's Chronic absenteeism rate is 14.2% as reported from our Student Information System.	5b. Our district's Chronic absenteeism rate will be reduced to 10% as reported from our Student Information System.	5b. Our district's Chronic absenteeism rate will be reduced to 8% as reported from our Student Information System.	5b. Our district's Chronic absenteeism rate will be reduced to 6% as reported from our Student Information System.
Priority 5: Local Metric/Middle school dropout rate	5c. Our district's middle school dropout rate is at 0% as reported by the California Department of Education.	5C: Maintain middle school dropout rates of 0%.	5C: Maintain middle school dropout rates of 0%.	5C: Maintain middle school dropout rates of 0%.
Priority 5: Local Metric/Student Engagement/High school dropout rate	5d. Our high school cohort dropout rates is at 8.3% as reported by the California Department of Education.	5D: High school cohort dropout rates will be decreased to 7%.	5D: High school cohort dropout rates will be decreased to 6%.	5D: High school cohort dropout rates will be decreased to 5%.
Priority 5: Local Metric/Student Engagement/School attendance rates	5e. Our high school cohort graduation rates is at 76.9% as reported by the California Department of Education.	5e: High school cohort graduation rates will increase to 80%.	5e: High school cohort graduation rates will increase to 85%.	5e: High school cohort graduation rates will increase to 90%.

Priority 6: State Indicator/Student Suspension Indicator	6a. Our suspension rate is 5%.	6A: Reduce the suspension rates to 4%.	6A: Reduce the suspension rates to 3%.	6A: Reduce the suspension rates to 2%.
Priority 6: Local Metric/Expulsion rate	6b. Our district's expulsion rate is 0% as verified by CALPADS and the California Department of Education.	6B: Maintain expulsion rate of 0%.	6B: Maintain expulsion rate of 0%.	6B: Maintain expulsion rate of 0%.
Priority 6: Local Indicator/Local tool for school climate	6c. Using the results from the California Healthy Kids Survey, in grade 7 there is growing concern in the areas of Mental and Physical Health and School Safety. Students in grade 7 do feel supported and engaged in their school.	6c: Increase feeling of safety as measured by the California Healthy Kids Survey results.	6c: Increase feeling of safety as measured by the California Healthy Kids Survey results.	6c: Increase feeling of safety as measured by the California Healthy Kids Survey results.

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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide communication between the school and households with weekly information calls, monthly newsletters update electronic sign weekly with all upcoming events. Monthly call logs turned into district office

2018-19

New Modified Unchanged

Provide communication between the school and households with weekly information calls, monthly newsletters update electronic sign weekly with all upcoming events. Monthly call logs turned into district office

2019-20

New Modified Unchanged

Provide communication between the school and households with weekly information calls, monthly newsletters update electronic sign weekly with all upcoming events. Monthly call logs turned into district office

BUDGETED EXPENDITURES

2017-18

Amount	1,100
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures BlackBoard Connect
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies Newsletter Supplies
Amount	0
Source	Base
Budget Reference	0000: Unrestricted Staff Time

2018-19

Amount	1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Blackboard Connect
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies Newsletter Supplies
Amount	0
Source	Base
Budget Reference	0000: Unrestricted Staff Time

2019-20

Amount	1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Blackboard Connect
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies Newsletter supplies
Amount	0
Source	Base
Budget Reference	0000: Unrestricted staff time

Action 2

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and submitted to the District Secretary to be put on the District calendar.

Determine an action plan if surveys indicate an area of weakness or need.

2018-19

New Modified Unchanged

Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and submitted to the District Secretary to be put on the District calendar.

Determine an action plan if surveys indicate an area of weakness or need.

2019-20

New Modified Unchanged

Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and submitted to the District Secretary to be put on the District calendar.

Determine an action plan if surveys indicate an area of weakness or need.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	0000: Unrestricted Staff Time

2018-19

Amount	0
Source	Base
Budget Reference	0000: Unrestricted Staff Time

2019-20

Amount	0
Source	Base
Budget Reference	0000: Unrestricted staff time

Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
------------------------------	---

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Website-
Each site will have an administer to do weekly updates. Who will provide this service needs to be determined in August and adequate training and time needs to be provided to that designee. Each teacher will update their page at least monthly. Teachers will be provided training and support in utilizing the website.

2018-19

New Modified Unchanged

Website-
Each site will have an administer to do weekly updates. Who will provide this service needs to be determined in August and adequate training and time needs to be provided to that designee. Each teacher will update their page at least monthly. Teachers will be provided training and support in utilizing the website.

2019-20

New Modified Unchanged

Website-
Each site will have an administer to do weekly updates. Who will provide this service needs to be determined in August and adequate training and time needs to be provided to that designee. Each teacher will update their page at least monthly. Teachers will be provided training and support in utilizing the website.

BUDGETED EXPENDITURES

2017-18

Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Website
Amount	0
Source	Base

2018-19

Amount	1,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Website
Amount	0
Source	Base

2019-20

Amount	1000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures website
Amount	0
Source	Base

Budget Reference 0000: Unrestricted Staff time

Budget Reference 0000: Unrestricted Staff time

Budget Reference 0000: Unrestricted staff time

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Family Engagement events and/or workshops monthly. The Primary School will include more diverse parent engagement events such as sports to increase target student attendance. The Middle/High School will include additional parent engagement events that are based on academics to increase target student attendance." The identified need: "Help educate parents on new curriculum, standards, strategies, and school policies for grading and behavior." This should be incorporated into Family Engagement events.

The event schedule must be determined by August and submitted to the District Secretary so that it can be placed on the District calendar.

2018-19

New Modified Unchanged

Family Engagement events and/or workshops monthly. The Primary School will include more diverse parent engagement events such as sports to increase target student attendance. The Middle/High School will include additional parent engagement events that are based on academics to increase target student attendance." The identified need: "Help educate parents on new curriculum, standards, strategies, and school policies for grading and behavior." This should be incorporated into Family Engagement events.

The event schedule must be determined by August and submitted to the District Secretary so that it can be placed on the District calendar.

2019-20

New Modified Unchanged

Family Engagement events and/or workshops monthly. The Primary School will include more diverse parent engagement events such as sports to increase target student attendance. The Middle/High School will include additional parent engagement events that are based on academics to increase target student attendance." The identified need: "Help educate parents on new curriculum, standards, strategies, and school policies for grading and behavior." This should be incorporated into Family Engagement events.

The event schedule must be determined by August and submitted to the District Secretary so that it can be placed on the District calendar.

Notice needs to be given to all parents in some combination of flyers, all-calls, District Face Book account, etc.

Events can be both site specific and district-wide.

Notice needs to be given to all parents in some combination of flyers, all-calls, District Face Book account, etc.

Events can be both site specific and district-wide.

Notice needs to be given to all parents in some combination of flyers, all-calls, District Face Book account, etc.

Events can be both site specific and district-wide.

BUDGETED EXPENDITURES

2017-18

Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Event Supplies/Incentives Primary
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Event Incentives/Incentives Middle/High School

2018-19

Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Event Supplies and incentives Primary
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Event Supplies and incentives Middle/High School

2019-20

Amount	500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies event supplies and incentives primary
Amount	500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies event supplies and incentives Middle/High School

Action **5**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.

2018-19

New Modified Unchanged

Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.

2019-20

New Modified Unchanged

Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **6**

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income
[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff will contact families who are unable to, or don't attend school functions and conferences. A monthly log will be turned into the District office by the classroom/homeroom teacher.

A tracking system for home visits and contacting families who are unable to attend school functions and conferences must be determined by August.

2018-19

New Modified Unchanged

Staff will contact families who are unable to, or don't attend school functions and conferences. A monthly log will be turned into the District office by the classroom/homeroom teacher.

A tracking system for home visits and contacting families who are unable to attend school functions and conferences must be determined by August.

2019-20

New Modified Unchanged

Staff will contact families who are unable to, or don't attend school functions and conferences. A monthly log will be turned into the District office by the classroom/homeroom teacher.

A tracking system for home visits and contacting families who are unable to attend school functions and conferences must be determined by August.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Parent conferences will be held 1 or more times annually at Sierra Primary School. Frequency and dates will be determined by administration.

The High School will conduct Parent conferences at the frequency and dates determined by administration.

A schedule for holding parent conferences should be determined by August and reported to the District Secretary to be put on the District calendar.

2018-19

New Modified Unchanged

Parent conferences will be held 1 or more times annually at Sierra Primary School. Frequency and dates will be determined by administration.

The High School will conduct Parent conferences at the frequency and dates determined by administration.

A schedule for holding parent conferences should be determined by August and reported to the District Secretary to be put on the District calendar.

2019-20

New Modified Unchanged

Parent conferences will be held 1 or more times annually at Sierra Primary School. Frequency and dates will be determined by administration.

The High School will conduct Parent conferences at the frequency and dates determined by administration.

A schedule for holding parent conferences should be determined by August and reported to the District Secretary to be put on the District calendar.

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Staff time

2018-19

Amount 0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Staff Time

2019-20

Amount 0

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries Staff Time

Action **8**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide counseling to students.
Title 1 teacher
Continue with behavior counseling
Partner with One- Stop/Family Resource Center for mental health counseling

2018-19

New Modified Unchanged

Provide counseling to students.
Title 1 teacher
Continue with behavior counseling
Partner with One- Stop/Family Resource Center for mental health counseling

2019-20

New Modified Unchanged

Provide counseling to students.
Title 1 teacher
Continue with behavior counseling
Partner with One- Stop/Family Resource Center for mental health counseling

BUDGETED EXPENDITURES

2017-18

Amount	1500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Behavior Counseling
Amount	8000.00
Source	Supplemental

2018-19

Amount	1500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Behavior Counseling
Amount	8000.00
Source	Supplemental

2019-20

Amount	1500.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Behavior Counseling
Amount	8000
Source	Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Lead Teacher Stipends

Budget Reference 1000-1999: Certificated Personnel Salaries Lead Teacher Stipends

Budget Reference 1000-1999: Certificated Personnel Salaries Lead Teacher Stipends

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

RTI meetings will occur 2 X per month unless needed more frequently.
Utilize the 3 tier intervention system.

2018-19

New Modified Unchanged

RTI meetings will occur 2 X per month unless needed more frequently.
Utilize the 3 tier intervention system.

2019-20

New Modified Unchanged

RTI meetings will occur 2 X per month unless needed more frequently.
Utilize the 3 tier intervention system.

BUDGETED EXPENDITURES

2017-18

Amount 400.00
Source Base

2018-19

Amount 400.00
Source Base

2019-20

Amount 400.00
Source Base

Budget Reference 4000-4999: Books And Supplies
Supplies

Budget Reference 4000-4999: Books And Supplies
supplies

Budget Reference 4000-4999: Books And Supplies
supplies

Action **10**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Address attendance issues
Continue contract with Lassen County Probation Department

Train staff involved in tracking truancy on the procedure for working with SARB to ensure that truancy issues are addressed in a timely manner.

Continue to give monthly awards for attendance allowing for family members to be present for the ceremony.

2018-19

New Modified Unchanged

Address attendance issues
Continue contract with Lassen County Probation Department

Train staff involved in tracking truancy on the procedure for working with SARB to ensure that truancy issues are addressed in a timely manner.

Continue to give monthly awards for attendance allowing for family members to be present for the ceremony.

2019-20

New Modified Unchanged

Address attendance issues
Continue contract with Lassen County Probation Department

Train staff involved in tracking truancy on the procedure for working with SARB to ensure that truancy issues are addressed in a timely manner.

Continue to give monthly awards for attendance allowing for family members to be present for the ceremony.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	6000.00	Amount	6000.00	Amount	6000.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Lassen County Probation Truancy Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Lassen County Probation Truancy Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Lassen County Probation Truancy Contract
Amount	500.00	Amount	500.00	Amount	500.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Family Awards for attendance	Budget Reference	4000-4999: Books And Supplies Family Awards for attendance	Budget Reference	4000-4999: Books And Supplies Family Awards for attendance
Amount	250	Amount	250	Amount	250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance incentive	Budget Reference	4000-4999: Books And Supplies Attendance incentive	Budget Reference	4000-4999: Books And Supplies Attendance incentive

Action **11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue PBIS- PAWS cards, SIRR

Continue with Family award ceremonies that promote Character Counts and Student of the Month,

SWIS-determine by August if this program is to be used to monitor student attendance and behavior.

If SWIS is utilized, determine what staff from the Primary and High school will input the data and what staff will analyse it by August.

2018-19

New Modified Unchanged

Continue PBIS- PAWS cards, SIRR

Continue with Family award ceremonies that promote Character Counts and Student of the Month,

SWIS-determine by August if this program is to be used to monitor student attendance and behavior.

If SWIS is utilized, determine what staff from the Primary and High school will input the data and what staff will analyse it by August.

2019-20

New Modified Unchanged

Continue PBIS- PAWS cards, SIRR

Continue with Family award ceremonies that promote Character Counts and Student of the Month,

SWIS-determine by August if this program is to be used to monitor student attendance and behavior.

If SWIS is utilized, determine what staff from the Primary and High school will input the data and what staff will analyse it by August.

BUDGETED EXPENDITURES

2017-18

Amount	900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Salaries for PBIS training
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PAWS and SIRR Incentives
Amount	350.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS

2018-19

Amount	900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Salaries for PBIS training
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PAWS and SIRR Incentives
Amount	350.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS

2019-20

Amount	900
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Salaries for PBIS training
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PAWS and SIRR Incentives
Amount	350.00
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers are to continue to submit their weekly lesson plans to the Lead Teacher and the District Office for audit/records.

Administration and staff need to determine what information should be contained in the weekly lesson plans and a uniform format. This could be different for the primary and middle/high school.

2018-19

New Modified Unchanged

Teachers are to continue to submit their weekly lesson plans to the Lead Teacher and the District Office for audit/records.

Administration and staff need to determine what information should be contained in the weekly lesson plans and a uniform format. This could be different for the primary and middle/high school.

2019-20

New Modified Unchanged

Teachers are to continue to submit their weekly lesson plans to the Lead Teacher and the District Office for audit/records.

Administration and staff need to determine what information should be contained in the weekly lesson plans and a uniform format. This could be different for the primary and middle/high school.

BUDGETED EXPENDITURES

2017-18

Amount

Source

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference
1000-1999: Certificated Personnel Salaries
On-going- Staff time

Budget Reference
1000-1999: Certificated Personnel Salaries
On-going- Staff time

Budget Reference
1000-1999: Certificated Personnel Salaries
On-going- Staff time

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Fort Sage Unified will continue to provide all students with a rigorous and challenging education, instructional assistance, and tools necessary for college and career readiness.

2017 - 18 school year

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Increase attendance. Stop declining enrollment/attendance. Implement lessons and actions that focus more time on increased engagement and academic learning, and decreasing behavior problems.

We are a low performing school- increase student achievement

Priority 4: Increase student achievement results for all students, including significant subgroups. Ensure that English Learners are gaining one year of proficiency for each year of schooling. Once Academic Performance Index (API) has been established, develop actions/services to increase proficiency. Provide high-quality education for all students so they are college or career ready or both upon graduation from high school.

Priority 8: Ensure student outcomes in a broad course of study meet the district requirements for graduation, for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	4a. 16% of the students district-wide met standard for English language arts based on CAASPP scores.	4a. 26% of the students district-wide met standard for English language arts based on CAASPP scores.	4a. 36% of the students district-wide met standard for English language arts based on CAASPP scores.	4a. 46% of the students district-wide met standard for English language arts based on CAASPP scores.
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	4b. 13% of the students district-wide met standard for Mathematics based on CAASPP scores.	4b. 23% of the students district-wide met standard for Mathematics based on CAASPP scores.	4b. 33% of the students district-wide met standard for Mathematics based on CAASPP scores.	4b. 43% of the students district-wide met standard for Mathematics based on CAASPP scores.

Priority 4: College and Career Ready/A-G course completion	4c.19% of pupils 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 as measured by our Student Information System/CALPADS.	4c: Increase number of students that complete courses for college and career readiness, A-G courses or CTE Sequences. This will increase by 2 or more students in 2017-2018. (CALPADS)	4c: Increase number of students that complete courses for college and career readiness, A-G courses or CTE Sequences. This will increase by 2 or more students in 2018-2019. (CALPADS)	4c: Increase number of students that complete courses for college and career readiness, A-G courses or CTE Sequences. This will increase by 2 or more students in 2019-2020. (CALPADS)
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	4d. English Proficiency: The district currently does not have English Language Learners enrolled.	4d. English Proficiency: The district currently does not have English Language Learners enrolled.	4d. English Proficiency: The district currently does not have English Language Learners enrolled.	4d. English Proficiency: The district currently does not have English Language Learners enrolled.
Priority 4: State Indicator/Academic Indicator/Reclassification rates	4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.
Priority 4: State Indicator/College and Career Indicator/AP pass rate	4f. For the 2016-17 school year no students passed Advanced Placement Exams reported by College Board and included in our Student Information System.	4F: Share of students that pass AP exams with three or higher will increase. That number will increase to 2 or more in 2017-2018 from 2016-2017.	4F: Share of students that pass AP exams with three or higher will increase. That number will increase to 3 or more in 2018-2019 from 2017-2018.	4F: Share of students that pass AP exams with three or higher will increase. That number will increase to 3 or more in 2018-2019 from 2017-2018.
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	4g. For the 2016-17 school year no students passed the Early Assessment Program reported by College Board and included in our Student Information System. SBAC ELA: Grade 11: 33% met or exceeded, SBAC Math: 17% met or exceeded	4G: Share of students participating in the Early Assessment Program (EAP) will increase by 2 or more students from the 2016-17 year's 0.	4G: Share of students participating in the Early Assessment Program (EAP) will increase by 2 or more students from the 2017-18 year's 0.	4G: Share of students participating in the Early Assessment Program (EAP) will increase by 2 or more students from the 2018-2019 year's 0.
Priority 8: State Indicator/College/Career Indicator (HS only)	8a. The percent of students that reached their MAP goals at the primary school were 63% in reading, 57% in ELA, and 47% in math. The percent of Middle school students that reached their MAP goals were 54% in reading, 54% in ELA, and 47% in math. The percent of high school students that reached	8a. The district will increase the MAP scores overall by 5% in both ELA, reading, and Mathematics. A baseline will be established for CCI.	8a. The district will increase the MAP scores overall by 5% in both ELA, reading, and Mathematics.	8a. The district will increase the MAP scores overall by 5% in both ELA, reading, and Mathematics.

their MAP goals were 54% in reading, 64% in ELA, and 44% in math.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize a program that provides for Credit Recovery, AP and on-line courses.

2018-19

New Modified Unchanged

Utilize a program that provides for Credit Recovery, AP and on-line courses.

2019-20

New Modified Unchanged

Utilize a program that provides for Credit Recovery, AP and on-line courses.

BUDGETED EXPENDITURES

2017-18

Amount 11250

2018-19

Amount 11250

2019-20

Amount 11250

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Credit Recovery program, AP, On-line Courses- 20	Budget Reference	5000-5999: Services And Other Operating Expenditures Credit Recovery program, AP, On-line Courses- 20	Budget Reference	5000-5999: Services And Other Operating Expenditures Credit Recovery program, AP, On-line Courses- 20
Amount	1500	Amount	1500	Amount	1500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Program training	Budget Reference	5000-5999: Services And Other Operating Expenditures Program training	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Program training

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.

2018-19

New Modified Unchanged

Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.

2019-20

New Modified Unchanged

Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.

BUDGETED EXPENDITURES

2017-18

Amount: 2500
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies
 Science lab supplies

2018-19

Amount: 2500
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies
 Science lab supplies

2019-20

Amount: 2500
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies
 Science lab supplies

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Herlong High School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase CTE class offerings.
 Continue with 2+2 programs with Lassen Community College
 Maintain teacher at Herlong High, capable of teaching CTE classes

2018-19

New Modified Unchanged

Increase CTE class offerings.
 Continue with 2+2 programs with Lassen Community College
 Maintain teacher at Herlong High, capable of teaching CTE classes

2019-20

New Modified Unchanged

Increase CTE class offerings.
 Continue with 2+2 programs with Lassen Community College
 Maintain teacher at Herlong High, capable of teaching CTE classes

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Herlong High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals.

2018-19

New Modified Unchanged

Students will be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals.

2019-20

New Modified Unchanged

Students will be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	15000	Amount	15000	Amount	15000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor	Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor	Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor
Amount	2175	Amount	2175	Amount	2175
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor benefits	Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor benefits	Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor benefits

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

K-8 educational programs to include a broader range of study.
 6th Grade Science Trip
 County Grade Specific Trips
 Each site must submit a list of proposed field trips/expenses to the District office to be approved by Administration/Board by September 30th.

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K-8 educational programs to include a broader range of study.
 6th Grade Science Trip
 County Grade Specific Trips
 Each site must submit a list of proposed field trips/expenses to the District office to be approved by Administration/Board by September 30th.

BUDGETED EXPENDITURES

2017-18

Amount	4000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Primary Field trips all expenses
Amount	4000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle/High School Field trips-all expenses

2018-19

Amount	4000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Primary Field trips all expenses
Amount	4000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle/High School Field trips-all expenses

2019-20

Amount	4000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Primary Field trips all expenses
Amount	4000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle/High School Field trips-all expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$163368

Percentage to Increase or Improve Services: 10.81%

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](#)).

Fort Sage Unified School District has an unduplicated percentage is 64% and the estimated Supplemental and Concentration funding for 2017-18 are \$163,368. The majority of the FSUSD unduplicated count is low income, 69 students. There are 0 English learners, 3 Foster Youth, and 1 Homeless. The Supplemental/Concentration funds will be used LEA-wide. Each of the goals in the LCAP pertain to all students of the District and will be principally directed toward the unduplicated pupils, to increase achievement in the State priority areas.

Goal 1 Actions/services:

1.1 Professional Development for all staff in the following areas: COST: \$2,500

ELA and Math Common Core, classroom management/positive environment and relationship building, and differentiated learning

Justification: Researched based studies indicates professional learning improves teachers' practice and student learning.

1.3 Replace 20% of desktop computers COST: \$7,200.

Justification: By having adequate technology available, students are able to access a broader scope of study and assessment tools such as: Advanced Placement courses, on-line courses, IStation, Moby Max, FUEL, APEX, CAASPP tests, MAP. These assessment tools are used by educators to drive instruction and determine if enrichment or remedial steps should be taken. Computer programs can provide students with additional access to information through ability leveling programs.

1.4 Continue training in adopted ELA/ELD Common Core Curriculum utilizing PLC's. Develop a pacing schedule K-12 for Language Arts and Mathematics. Adopt Next Gen Science or Social Studies Curriculum if State recommendations are available. COST: \$2,000

Justification: Teachers now have the latest Math and Language Art Materials. We will be adding the new Science and Social Studies materials as they become available. Teacher need to be training in how to deliver the content and develop a pacing guide to plan their courses of study.

1.5 Provide Instructional aide and Title 1 support COST: \$70,000

Justification: Aide support provides a myriad of benefits to our school sites. It allows provide for an improved student to staff ratio, allowing for more support in behavior, and academics. Students will be provided with more individualized education, due to this additional staffing, which will increase the odds of graduation, improved attendance, and positive behavior. The Title 1 teacher provides specific and targeted intervention for struggling readers and in basic math skills.

Goal 2 Actions/Services:

2.1 Utilize Blackboard Connect and monthly newsletters to relay messages to families about upcoming events, special activities, alerts, and requirements
 COST: \$1,100.

Justification: Keeping families involved in upcoming events, testing dates and requirements, parent conferences, and safety alerts helps build trust and improves communication between school and home. When parents feel connected to the school they will tend help support school decisions, be open to utilizing school strategies and will reach out when they need support at home.

2.3 Website - Each site will have an administer to do weekly updates. Each teacher will update their page at least monthly. COST: \$1,000

Justification: An online resource for families to access school information helps increase parent engagement.

2.4 Hold Family Engagement activities to increase to foster relationships between home, school and communities to improve student performance, achievement and confidence. COST: \$1000.

Justification: Studies indicate that "parents and families have the most direct and lasting impact on children's learning and development of social competence. When parents are involved, students achieve more, exhibit more positive attitudes and behavior, and feel more comfortable in new settings." Adam, S.K., Baronberg, J., Pearson Allyn Bacon Prentice Hall, "Promoting Positive Behavior." Education.com

2.8 Provide counseling to students, plus continue to proved a Title 1 teacher and the partnership with One- Stop/Family Resource Center for mental health counseling. COST: \$9.500

Justification: Students who feel supported through counseling, academics, and through mental health support as needed will do better in school.

2.10 Address attendance issues. Continue contract with Lassen County Probation Department. COST: \$750

Justification: Students need to be at school to be able to participate.

2.11 Continue PBIS, PAWS cards, and Time to Teach. Continue with Family award ceremonies that promote Character Counts and Student of the Month, COST: \$850

Justification: A consistent system for school and classroom behavior management will help staff and students focus on learning. These positive behavior incentives will promote a safe and productive school climate for all students at all grade levels.

Goal 3 Actions/services:

3.1 Purchase and utilize computer programs designated for credit recovery, Advanced Placement classes, and on-line courses to provide students with a broader course of study and enrichment. COST \$12,750

Justification: Utilizing computer programs for credit recovery, Advanced Placement classes, and on-line courses, will broaden the course of study, increase remediation and enrichment opportunities for students. This could increase student academic improvement, college readiness, and graduation rate.

3.4 Students will be provided with an academic coach(possibly the home room teacher/Advisory Period teacher) to establish graduation goals and support in achieving those goals. COST: \$17,175

Justification: This will increase student graduation rates and provide guidance for academic goals. Students will have access to this staff member to answer questions and concerns and establishing specific goals and course choices to ensure their ability to graduate with their cohort.

3.5 K-8 educational programs to include a broader range of study including: 6th Grade Science Trip and County Sponsored grade specific events. COST: \$8,000

Justification: This provides students with an alternative means of accessing required grade level State standards for science and social studies. This interactive learning experience will introduce those standards in a way that is highly engaging and entertaining making this academic material more attainable to students.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	319,575.00	274,521.00	248,225.00	251,125.00	254,125.00	753,475.00
Base	44,225.00	46,375.00	71,900.00	71,900.00	71,900.00	215,700.00
Locally Defined	30,000.00	0.00	0.00	0.00	0.00	0.00
Locally Defined (Bond Funds, Foundation Funds, etc)	4,500.00	0.00	0.00	0.00	0.00	0.00
Lottery	3,000.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
Maintenance	21,000.00	4,959.00	10,000.00	10,000.00	10,000.00	30,000.00
Other	5,000.00	13,168.00	0.00	0.00	0.00	0.00
REAP	0.00	46,862.00	0.00	0.00	0.00	0.00
Supplemental	40,050.00	17,711.00	84,350.00	85,250.00	87,250.00	256,850.00
Supplemental and Concentration	107,000.00	96,532.00	49,475.00	50,475.00	50,475.00	150,425.00
Title I	62,300.00	45,368.00	25,000.00	31,000.00	32,000.00	88,000.00
Title II	2,500.00	3,546.00	5,000.00	0.00	0.00	5,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	319,575.00	274,521.00	248,225.00	251,125.00	254,125.00	753,475.00
0000: Unrestricted	1,000.00	864.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	64,200.00	43,445.00	51,075.00	52,075.00	53,075.00	156,225.00
2000-2999: Classified Personnel Salaries	56,075.00	60,338.00	66,000.00	67,000.00	68,000.00	201,000.00
3000-3999: Employee Benefits	31,800.00	22,638.00	30,800.00	31,800.00	32,800.00	95,400.00
4000-4999: Books And Supplies	93,650.00	80,506.00	56,850.00	56,850.00	56,850.00	170,550.00
5000-5999: Services And Other Operating Expenditures	72,850.00	66,730.00	43,500.00	43,400.00	41,900.00	128,800.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	1,500.00	1,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	319,575.00	274,521.00	248,225.00	251,125.00	254,125.00	753,475.00
0000: Unrestricted	Base	0.00	864.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Locally Defined (Bond Funds, Foundation Funds, etc)	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,200.00	2,575.00	900.00	900.00	900.00	2,700.00
1000-1999: Certificated Personnel Salaries	Supplemental	23,000.00	8,000.00	8,000.00	8,000.00	8,000.00	24,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	990.00	17,175.00	17,175.00	17,175.00	51,525.00
1000-1999: Certificated Personnel Salaries	Title I	40,000.00	31,880.00	25,000.00	26,000.00	27,000.00	78,000.00
2000-2999: Classified Personnel Salaries	Base	275.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
2000-2999: Classified Personnel Salaries	Supplemental	5,800.00	5,929.00	56,000.00	57,000.00	58,000.00	171,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	50,000.00	54,409.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	16,800.00	16,800.00	16,800.00	50,400.00
3000-3999: Employee Benefits	Supplemental	3,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	12,000.00	9,150.00	14,000.00	15,000.00	16,000.00	45,000.00
3000-3999: Employee Benefits	Title I	16,800.00	13,488.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	29,400.00	20,221.00	34,900.00	34,900.00	34,900.00	104,700.00
4000-4999: Books And Supplies	Locally Defined	30,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	3,000.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
4000-4999: Books And Supplies	Maintenance	15,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Other	5,000.00	13,168.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	REAP	0.00	46,862.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	2,750.00	255.00	0.00	0.00	1,000.00	1,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	8,500.00	0.00	9,450.00	9,450.00	8,450.00	27,350.00
5000-5999: Services And Other Operating Expenditures	Base	13,350.00	22,715.00	9,300.00	9,300.00	9,300.00	27,900.00
5000-5999: Services And Other Operating Expenditures	Locally Defined (Bond Funds, Foundation Funds, etc)	3,500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Maintenance	6,000.00	4,959.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	5,500.00	3,527.00	20,350.00	20,250.00	20,250.00	60,850.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	36,500.00	31,983.00	8,850.00	8,850.00	7,350.00	25,050.00
5000-5999: Services And Other Operating Expenditures	Title I	5,500.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Title II	2,500.00	3,546.00	5,000.00	0.00	0.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	1,500.00	1,500.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	185,800.00	188,800.00	191,800.00	566,400.00
Goal 2	22,000.00	21,900.00	21,900.00	65,800.00
Goal 3	40,425.00	40,425.00	40,425.00	121,275.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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