LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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

2017-20 Plan Summary

The Story

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 district 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.

For the District (not including the Charter School) there are approximately 142 students (TK – 12), 99 students are unduplicated which includes: 70.14% low-income, 1 English learner, 2 foster youth, 4 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. Foster youth services will be

provided with foster youth services coordinator at LCOE. Homeless students will receive services as identified.

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, Special Education and 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, increase attendance, and parent engagement.
By addressing these focus areas the District 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.

Greatest Progress

Based on review of the performance indicators, the progress that the district is most proud of is our increased graduation rate and decreased suspension rate.

The graduation rate "increased" by 6.2% to 88.2% for All Students. The Socioeconomically Disadvantaged "increased significantly" by 7.4% to 86.7%.

The District will maintain/build on that success by continuing to train teachers (Goal 1, Action 1) and support staff on the state/District adopted math and LA programs. Additionally, the district will work to ensure that the strategies and curriculum are followed District-wide with fidelity (Goal 2, Action 12) to maximize our greatest opportunity for success. Academic support and interventions will be emphasized to reach the Socioeconomically Disadvantaged and Students with Disabilities (Goal 1, Action 1).
The District purchased a new computerized intervention/ credit recovery/ enrichment program (Goal 3, Action 1) that will allow for diversification in instructional delivery and setting. The Virtual learning opportunity will add additional access to math and LA instruction that reaches beyond the classroom and availability of the teacher. A new English teacher (Goal 1, Action 2) was hired at the middle/high school to increase student access to leveled and differentiated LA curriculum.
The District is planning to implement a five week summer school (Goal 1, Action 5) that will provide support in mathematics for all students K-6th grade with a special priority to the socioeconomically disadvantaged. This will help prepare students at the primary level for the rigors of Middle/High School. The District maintains an After School Program for Kindergarten through sixth grade. The program provides math support and strategies for student success with homework, individualized student academic interventions, and remediation. Students, 8th-12th grade, will be provided with an academic coach/counselor to support students in achieving established goals (Goal 3, Action 4)

The suspension rate is categorized as "orange", "very high" at 13.1% for Herlong High school but "declined" by 3.8%. Sierra Primary is categorized as "orange", "very high" at 8.9% for All students but "declined" by 6.7%. The greatest improvement was with the Socioeconomically Disadvantaged, categorized as "yellow", but "declined significantly" by 7.3%.

The District will maintain/build on that success by continuing to implement and improve its PBIS (Positive Behavioral Interventions and Supports) program (Goal 2, Action 11). PBIS has a built in RTI (Goal 2, Action 9) component that allows for students to be tracked by behavioral needs and academic deficits. Through the RTI process, students will be given additional supports (Goal 2, Action 8) that will increase their ability to graduate. The District has also added additional training in bullying prevention for staff and students (Goal 1, Action 1) utilizing a research-based program, Box Out Bullying. Measures have begun to better define and implement a progressive discipline matrix that can be better understood by staff, students, parents and stakeholders

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

Greatest Needs

The Dashboard Display indicator for:

1. All Students in mathematics- "Low" (87.1 points below level 3) with Socioeconomic Disadvantaged in mathematics- was "Very Low" and identified as "Orange", (104.9 points below level 3) and Students with Disabilities did not meet the SPED target (122.6 points below level 3).

2. All Students in English Language Arts- "Very Low" (69.7 points below level 3) with Socioeconomically Disadvantaged being "Very Low" and identified as "Red", (85.3 points below level 3) and Students with Disabilities did not meet the SPED target (129.7 points below level 3). In addition, on the Annual Performance Indicator for Special Education, targets were not met for English Language Arts and Math and also not met the participation rate.

3. All student Chronic Absenteeism- 26.7% district-wide, 21.5% for K-6th primary school, 28% middle school, and 36% for the high school. These percentages do not include charter school numbers.

Upon reviewing 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.

- All students in mathematics, with special emphasis on the Socioeconomically Disadvantaged and Students with Disabilities.

- All student in English Language Arts, with a special emphasis on the Socioeconomically Disadvantaged and Students with Disabilities.

The LEA plans to continue training teachers and support staff on the state/District adopted math and LA programs (Goal 1, Action 1). Additionally, the district will work to ensure that the strategies and curriculum are followed District-wide with fidelity to maximize our greatest opportunity for success (see Goal 2, Action 12). Academic support and interventions will be emphasized to reach the Socioeconomically Disadvantaged and Students with Disabilities (Goal 1, Action 1).

The District purchased a new computerized intervention/ credit recovery/ enrichment program(Goal 3, Action 1) that will allow for diversification in instructional delivery and setting. The Virtual learning opportunity will add additional access to math and LA instruction that reaches beyond the classroom and availability of the teacher. A new English teacher was hired at the middle/high school to increase student access to leveled and differentiated LA curriculum. The English department will have a California credentialed single-subject teacher(s) that are well trained in implementing California State Standards for LA.

The District is planning to implement a five week summer school (Goal 1, Action 5) that will provide support in mathematics and language arts for all students K-6th grade with a special priority to the socioeconomically disadvantaged. This will help prepare students at the primary level for the rigors of Middle/High School. The District maintains an After School Program for Kindergarten through sixth grade. The program provides math and LA support and strategies for student success with homework, individualized student academic interventions, and remediation.

The District has also purchased California adopted Language Arts programs that includes additional support for English Language Arts and academic interventions for low performing students. The District will continue to provide staff training in the adopted program and staff training (Goal 1, Action 1) in delivering differentiated instruction.

In addition, the district will be providing training for all staff on how to work with/ instruct special education students Goal 1, Action 1). The district wants to give adequate support for students with IEP's and 504 plans by increasing the staffs knowledge on specific behaviors and academic barriers to teaching students with specialized needs. The district purchased an online professional development training library for Special Education. Training will be established based on the staff needs/deficits in working with their SPED students to ensure individualized/differentiated instruction is implemented.

To address the chronic absenteeism and low ADA, the district will increase its attendance incentives (Goal 2, Action 10), building stronger connections with students and staff, and making contact daily with parents of students that are absent or late. The district purchased a research based behavior management training program for staff. This program (Love and Logic), (Goal 1, Action 1) emphasizes positive interactions between students and staff and among peers. Awards/recognition/celebrations will be utilized to reward students with improved or perfect attendance. The district will continue to contract with the Lassen County Probation/ Truancy department (Goal 2, Action 10). There will be special emphasis on 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

The state indicators show there is a performance gap in English Language Arts between "All students being identified as Yellow (Low)" while "Socioeconomically disadvantaged students were identified as Red(Very Low)", as evidenced by the California School Dashboard Harvey Balls. Additionally, the Students with Disabilities were identified as "Very Low". To address the gap the District has focused on school-wide training in our LA adopted program, differentiated instruction, and special Education strategies.

Although the California School Dashboard Harvey Balls do not identify a two or more performance level gap in math, the status for Socioeconomically Disadvantaged and Students with Disabilities is identified as "Very Low.", while All students are identified as "Low"

To address these performance levels the District is providing additional training for its online software (Goal 3, Action 1) that is utilized for credit recovery and interventions. Additionally, the District has purchase an online staff professional development library that specifically addresses Special Education instruction and strategies (Goal 1, Action 1). Teachers at the primary received training in their Language Arts adopted program (Goal 1, Action 1) as well as in Step Up to Writing (a writing program) (Goal 1, Action 1) and an online intervention/remediation program.

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.

Increased or Improved services

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

1. Provide additional English Language Arts/ ELD and student-centered class support for all grade levels. Teachers at the Primary School have received training in how to provide differentiation in curriculum delivery and English Language Development teaching strategies. The Middle/High school utilizes an online remediation/intervention/ credit recovery program. Additionally, the middle/high school hired a CA credentialed English teacher that will utilize small group/differentiated instruction and utilize a ELA program that includes extensive English Language Development components. Both school sites utilize math and ELA programs that are state adopted and contain curriculum for intervention and enrichment. Both programs align with California State Standards/Framework. Staff will continue to receive professional development and support to fully implement the curriculum during the 2018-19 school year.

2. Grades kindergarten through 6th grade will have access to a five week summer program that will continue to provide English learners, low income, and foster youth academic support services. Summer School staff will be provided additional training in project based/students driven learning.

3.The District maintains an After School Program for Kindergarten through sixth grade. The program provides language arts and math support/strategies for student success with homework, individualized student academic interventions, and remediation. After School Program staff will be trained in differentiated instruction, behavior management, and project based learning.

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	$2,456,267.20
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$348,549.00

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 2018/2019 total $2,456,267.20. The majority of the expenditures not included in the LCAP are personnel costs with $1,539,475.20 for salary, health benefit contributions, retirement contributions, statutory employer payroll taxes for all certificated and classifies employees, Books and supplies account for $206,397.48. Services and Other Operating accounts for $610,870.60, 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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$1,824,313.00

Annual Update

LCAP Year Reviewed: 2017-18

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

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.

2018-19 school year

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1: Local Indicator/Teacher credential **17-18** 1A: Increase from 68% to 75% of the District teaching staff will be fully credentialed and 100% appropriately assigned. **Baseline** 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.	1A. 100% of the district's teachers are appropriately assigned. Currently 91% of teachers are fully credentialed in the subject areas and for the pupils they are teaching. As evidenced by our School Accountability Report Card.
Metric/Indicator Priority 1: Local Indicator/ Instructional materials	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 , including supplemental

Expected	Actual
17-18 1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report. **Baseline** 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).	materials, in the four core subject areas (English, language arts, mathematics, history/social studies and science).
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **17-18** 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 **Baseline** 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.	1C: The district continued to have 100% of their schools in good condition as measured by the Facility Inspection Tool (FIT)/ Williams report. Two categories are rated in fair condition: restrooms and fountains at the Middle/High school and interior surfaces of the high school.
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **17-18** 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.	2A. Teachers rate their implementation of State board adopted academic content and performance standards as: 2a. ELA implementation is at "Initial Implementation." 2b. Mathematics implementation is divided between "Initial Implementation and Full Implementation." 2c. ELD implementation is "Initial Implementation" 2d. Career Technical is "Initial Implementation." 2e. Health Education is "Full Implementation," 2f. History-Social Studies is divided between "Initial Awareness and Initial Implementation." We are currently in the process of adopting a new Social Studies/History program. 2g. Model School Library is "Early Training and Planning."

Expected	Actual
Baseline 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.	2h. Physical Education is "Full Implementation." 2i. Next Generation Science is "Initial Implementation" 2j. Visual and Performing Arts is "Early Training and Planning." 2k. World Language is "Initial Awareness," 2A. Teachers rated the professional learning needs and support of teachers:. • Identifying the professional learning needs of groups of teachers or staff as a whole as initial implementation. • Identifying the professional learning needs of individual teachers as initial implementation. • Providing support for teachers on the standards they have not yet mastered is as initial implementation.
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/ELD **17-18** 2b. Currently we do not have any English Learners. If any were to enroll, they would have full access. **Baseline** 2b. Currently we do not have any English Learners. If any were to enroll, they would have full access.	2b. 100% of our programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency as evidenced by our master schedule.
Metric/Indicator Priority 7: State Indicator/College/ Career Indicator (HS only) **17-18** 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. **Baseline** 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. For the 2017-18 school year all students have access to a broad course of study. Students in grades 1-6 had access to visual and performing arts and students in grades 7 through 12 had access to Foreign language as evidenced by the Master Schedule and Student Information System.

Expected	Actual
Metric/Indicator Priority 7: Local Metric/A broad course of study **17-18** 7A: All of our students will have access to a Career and Technical Education class at least one semester. **Baseline** 7a. All of our students will have access to a Career and Technical Education class at least one semester.	7a: All of our students, 7th through 12th grade, had access to a Career and Technical Education class for at least one semester as evidenced by our master schedule and Student Information System.
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils **17-18** 7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System. **Baseline** 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 were available to 100% unduplicated pupils as evidenced by the Master Schedule and Student Information System.
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs **17-18** 7C: All of our students with exceptional needs will have full course access. **Baseline** 7c. Our programs and services developed and provided are available to 100% individuals with exceptional needs 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 the Master Schedule and Student Information System.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Professional Development for all staff in the following areas: Common Core, behavior management and differentiated learning	Professional Development for all staff in the following areas was provided: • Bullying prevention • Playground supervision • suicide prevention • Behavior Management program- Love and Logic • Special Education Services • Step Up to Writing • Project Based Learning • Human Trafficking • Healthy eating alternatives • Blood Born Pathogens • Sexual harassment • Child abuse reporting and monitoring • Slip, trips and fall prevention • Intruder, fire, earthquake safety • Suicide prevention	Differentiated Learning Conference 5000-5999: Services And Other Operating Expenditures Title II 5,000 Common Core Trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000 behavior management training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000 PLC Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500	Training/travel expenses 5000-5999: Services And Other Operating Expenditures Title II 4,540 Common Core Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1000 Behavior Management Training-Box Out Bullying 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3650 PLC Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
100% of courses will be taught by fully credentialed teachers as defined by the state of California and Federal Agencies.	91% of courses were taught by fully credentialed teachers as defined by the state of California and Federal Agencies. 9% of courses were taught by teachers holding a CA waiver. Teachers that are not fully credentialed will be enrolled in the ATE New Teacher Training to fulfill teaching requirements.	Recruiting- EdJoin, Job Fairs, Advertisements 5000-5999: Services And Other Operating Expenditures Base 300 Lead Teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental 8000 ATE New Teacher Training 5000-5999: Services And Other	Recruiting-EdJoin, Job Fairs, Advertisements 5000-5999: Services And Other Operating Expenditures Base 225 Lead teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental 8000 ATE Beginning Teacher Training 5000-5999: Services And Other Operating Expenditures Base 0

	The primary and middle/high school will utilize lead teachers to help mentor/establish staff professional development based on data from SBAC, MAP, program assessments, and staff surveys.	Operating Expenditures Base 3,000	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology will be incorporated into daily lessons. All students will have access to technology. Replace 20% of desktop computers to insure newest technology capabilities.	Action Met: Technology was incorporated into daily lessons. All students had access to technology. K-12th grade students had access to computer labs. The K-6th grade computer lab was upgraded with 27 new computers. There were also 30 laptops purchased for student use. The 7th-12th grade computer lab was upgraded with 15 computers and the on-line independent study computer lab was upgraded with 16 computers. District computers were updated with Windows 10	Improve wireless 4000-4999: Books And Supplies Base 2000 Replace 20% of teacher/projector computers 4000-4999: Books And Supplies Supplemental and Concentration 7200	Improve wireless 4000-4999: Books And Supplies Base 28615 Replace 20% of teacher/ projector computers/ student computers 4000-4999: Books And Supplies Supplemental and Concentration 7500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.	Action Met: A Benchmark representative trained teachers on the implementation of the ELA/ELD program. Action Met: A pacing guide for LA and Math were created utilizing the District Adopted programs. The district was unable to adopt a Next Gen Science or Social Studies Curriculum because state recommendations were not available.	Next Gen Science Curriculum or Social Studies 4000-4999: Books And Supplies Base 15,000 Next Gen Science Curriculum or Social Studies 4000-4999: Books And Supplies Base 15,000 Next Gen Science trainings or Social Studies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000 ELA Common Core Curriculum /reorder of used materials 4000-4999: Books And Supplies Base 2000	Next Gen Science Curriculum or Social Studies 4000-4999: Books And Supplies Base 0 Next Gen Science Curriculum or Social Studies 4000-4999: Books And Supplies Base 0 Next Gen Science trainings or Social Studies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 250.00 ELA Common Core Curriculum/ reorder of used materials 4000-4999: Books And Supplies Base 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide. Maintain 1 50% Title 1 teacher.	Action Met: Provide support staff (instructional aides). 1 aide per combination class and 1 librarian/ intervention aide to provide with additional support for academics. Action Met: Two part-time Title 1 teachers were hired to teach summer school for K-6th grade.	Instructional Aide Salaries- 2000-2999: Classified Personnel Salaries Supplemental 56000 Instructional Aide benefits 3000-3999: Employee Benefits Supplemental and Concentration 14000 Title 1 Teacher 1000-1999: Certificated Personnel Salaries Title I 25000 Title 1 Teacher benefits 3000-3999: Employee Benefits Base 16800	Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental 70900 Instructional Aide benefits 3000-3999: Employee Benefits Supplemental and Concentration 14,888 TItle 1 teacher 1000-1999: Certificated Personnel Salaries Title I 1601.05 Title 1 teacher benefits 3000-3999: Employee Benefits Base 211.39

Action 6

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	Action Not Met: The district did not create a 5 year Facility Projects Plan/ budget. Action Met: General maintenance and upkeep was provided for a safe, efficient, and comfortable environment that looks professional and modern. • New flooring was put down in the District office main entrance. • janitorial/ maintenance hours were increased by four hours per day • New sneeze guards were purchased for the cafeteria • New floor mats were purchase to increase safety at entries • New signs were purchased to increase safety at the bus drop-off and pick-up area • New toilet seats were purchased for the girls bathrooms at the High School • New parts have been purchased to keep the heaters running • Sewage lines were jet-flushed at the high school to make the gym showers usable again • Primary classrooms were moved to allow for more	Small Maintenance Projects 4000-4999: Books And Supplies Maintenance 10000 Increase janitorial/maintenance hours 2000-2999: Classified Personnel Salaries Base 10000	Small Maintenance Projects 4000-4999: Books And Supplies Maintenance 8,267 Increase janitorial/maintenance hours 2000-2999: Classified Personnel Salaries Base 10,000

	efficiency in cleaning, repairs and upkeep

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. To support this action, the District hired a credentialed English teacher and added a new drama and art class. The District purchased a new online program that allows for additional course options including AP, Honors, credit recovery, and A-G courses. The high school is looking at expanding its connections and add additional 2+2 course offerings with the local community college. A new summer school program was offered to K-6th grade students. Two part-time Title 1 teachers were hired for summer school. The summer school program utilized the State and Board adopted curriculum for LA, reading and math which are based on California State Standards. Technology was incorporated into daily lesson plans and computer labs at both sites were upgraded to give students improved access to online courses and a variety of computerized programs.

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 hired a full time janitor/maintenance worker. Additionally, the Site Council/ Advisory Committee stakeholders are supporting the efforts to create a working three year facility plan based on safety, instructional impact, functionality, sustainability and aesthetics.

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 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.

Actions/Services for this goal were generally effective with a few exceptions. The District's utilization of an online curriculum program allowed for a wider variety of courses that aligned with California State Standards to be available for students. The program offered access to additional curriculum for AP, Honors, credit recovery, and A-G. The District also hired a 7th-12th grade English teacher that holds a CA credential. The new English teacher has improved differentiation of instruction while ensuring that state and District adopted programs are taught with fidelity. Teachers established state standards pacing guides to utilize when creating their weekly lesson plans. In addition, the District teachers are becoming better trained and proficient with the adopted Language Arts Common Core State Standard programs for Kindergarten through 12th grade.

General maintenance and upkeep was provided for a safe, efficient, and comfortable environment that looks professional and modern. Several projects were completed for the 2017-2018 school-year including:
upgrades to flooring in the foyer of the District office, painting the school sign, updated the overall appearance with current student achievements, artwork,a new playground structure, new cafeteria tables, and is beginning the process of getting additional stakeholder input for the direction of project priorities.

The District was unable to meet its action for teachers being fully credentialed. In addition, the District was not able to establish a 3 to 5 year Facility Plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1
The material differences between the budgeted Supplemental and Concentration funds and the actual expenditure was due to an underestimation of Behavior Management training costs.
Expected: $1000 Actual: $3650 Difference: increase of $2650

Action 2
The material differences between the budgeted Base funds and the actual expenditure was due to new teachers not enrolling in the ATE program (new teacher training).
Expected: $3000 Actual: $0.00 Difference: decrease of $3000

Action 3
The material differences between the budgeted Base funds and the actual expenditure was due to an unanticipated wireless improvement expenses.
Expected: $2000 Actual: $28,615 Difference: increase of $26,615

Action 4
The material differences between the budgeted Base funds and the actual expenditure was due to not purchasing Next Generation Science or Social Studies curriculum.

Expected: $30,000 Actual: $0.00 Difference: decrease of $30,000

The material differences between the budgeted Supplemental and Concentrated funds and the actual expenditure was due to not purchasing the Next Generation Science or Social Studies curriculum. Training for those programs were not necessary.
Expected: $2000 Actual:$250 Difference: decrease of $1750

The material differences between the budgeted Base funds and the actual expenditure was due to a reorder of ELA materials not being necessary..
Expected: $2000 Actual: $0.00 Difference: decrease of $2000

Action 5
The material differences between the budgeted Supplemental funds and the actual expenditure was due to an underestimation of Instructional Aide salary costs.
Expected: $56,000 Actual: $70,900 Difference: increase of $14,900

The material differences between the budgeted Title I funds and the actual expenditure was due to the inability to find and retain a part time teacher in our remote location.
Expected: $41,800 Actual: $1812.44 Difference: decrease of $39,987.56

Action 6
The material differences between the budgeted Maintenance funds and the actual expenditure was due to an overestimation of material/repair costs for small projects.
Expected: $10,000 Actual: $8267 Difference: decrease of $1,733

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 California School Dashboard and CAASPP results, it was determined that although overall CAASPP assessment scores increased for both LA and math, the students are still identified as "Low" to "Very Low" for language arts and math . This needs to continue to be addressed. Additional support/training for teachers should be emphasized to ensure students get increased access to California State Standards facilitated by an effective teacher.

Additionally, the 5 year maintenance plan was not created which makes it difficult to project and budget for upcoming years. The Advisory Committee will put more attention on determining a 3 year plan that focuses on safety, instructional supports, functionality and aesthetics.

Changes:
There is additional special education training for all staff. (Goal 1, Action 1)
There is additional training for writing for the K-12th grade.(Goal 1, Action 1)
There is additional training for project based learning strategies and implementation. (Goal 1, Action 1)
There is an increase in behavior management training for K-12th grade staff. (Goal 1, Action 1)
There is an increase in budgeted expenditures to account for the increase training/travel expenses. (Goal 1, Action 1)
The stipends for Lead Teachers were moved from (Goal 2, Action 8 to Goal 1, Action 2.)
There is an increase in budgeted expenditures to reflect more accurately the expenses for the wireless systems and components. (Goal 1, Action 3)
There is an increase in budgeted expenditures to reflect more accurately the expenses for instructional aide salaries. (Goal 1, Action 5)

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **17-18** 3a: 69% of parents attended school functions and 30 parent surveys were returned. **Baseline** 3a: 64% of parents attended school functions and 24 parent surveys were returned.	3a. Parent involvement surveys results indicate that 65% of 9th grade, 40% of 11th grade, and 50% of 12th grade parents agree that teachers at this school communicate with parents about what students are expected to learn in class. 62% of 9th grade, 60% of 11th grade, and 50% of 12th grade parents feel welcome to participate at this school. 39% of 9th grade, 20% of 11th grade, and 40% of 12th grade parents agree that the school staff takes parent concerns seriously. 3a. 63% of parents attended one or more school functions as evidenced by sign in sheets.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	3b. Parents of unduplicated pupil were included in the surveys for Family and Community Engagement. 32% surveys were returned.

Expected	Actual
17-18 3b. Parents of unduplicated pupils surveys for Family and Community Engagement and the responses will increase to 40% **Baseline** 3b. Parents of unduplicated pupils were included in the survey for Family and Community Engagement and the responses were 37%.	
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **17-18** 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. **Baseline** 3c. Participation for parents with exceptional needs highlights 90% of parents participate in scheduled IEP meetings and 80% attend other school functions.	3C. Participation for parents with exceptional needs highlights 92% of parents in scheduled IEP meetings and 57% attend other school functions. 3C. The % of parents with exceptional needs students that participated in school funtions and meetings increased from 90% to 92%. The number of parents attending other school functions decreased from 80% down 68% as is evidenced by event sign in sheets.
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **17-18** 5a. Student attendance rate is 96% as reported from our Student Information System. **Baseline** 5a. Student attendance rate is 95% as reported from our Student Information System.	5a. Student attendance rate is 90% for Elementary, 64% for Middle School, and 86% for the High School, for a District average of 89% as reported from our Student Information System.
Metric/Indicator Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator **17-18** 5b. Our district’s Chronic absenteeism rate will be reduced to 10% as reported from our Student Information System. **Baseline** 5b. Our district’s Chronic absenteeism rate is 14.2% as reported from our Student Information System.	5b. Our district's Chronic Absenteeism rate was 26.7% as reported by the California School Dashboard.
Metric/Indicator Priority 5: Local Metric/Middle school dropout rate	5C. The middle school dropout rate was 0% as reported by the California Department of Education or Student Information System.

Expected	Actual
17-18 5C: Maintain middle school dropout rates of 0%. **Baseline** 5c. Our district's middle school dropout rate is at 0% as reported by the California Department of Education.	
Metric/Indicator Priority 5: Local Metric/Student Engagement/High school dropout rate **17-18** 5D: High school cohort dropout rates will be decreased to 7%. **Baseline** 5d. Our high school cohort dropout rates is at 8.3% as reported by the California Department of Education.	5D. Our high School cohort dropout rate is 0% as reported by the California Department of Education or Student Information System.
Metric/Indicator Priority 5: Local Metric/Student Engagement/School attendance rates **17-18** 5e: High school cohort graduation rates will increase to 80%. **Baseline** 5e. Our high school cohort graduation rates is at 76.9% as reported by the California Department of Education.	5e. The High School cohort graduation rate is at 88.2% as reported by the California School Dashboard.
Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator **17-18** 6A: Reduce the suspension rates to 4%. **Baseline** 6a. Our suspension rate is 5%.	6A. Our district's suspension rate is 10.3% as verified by the California School Dashboard.
Metric/Indicator Priority 6: Local Metric/Expulsion rate **17-18** 6B: Maintain expulsion rate of 0%. **Baseline** 6b. Our district's expulsion rate is 0% as verified by CALPADS and the California Department of Education.	6B. Our district's expulsion rate is 0% as verified by CALPADS and the California Department of Education.
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate	6c. Using the California Healthy Kids Survey, results indicate that 15% of 9th graders, 6% of 11th graders, and 20% of 12th graders strongly agreed to feeling connected to the school. 15% of 9th graders, 30% of 11th graders, and 37% of 12th graders strongly agreed that they had a caring adult

Expected	Actual
17-18 6c: Increase feeling of safety as measured by the California Healthy Kids Survey results. **Baseline** 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.	relationship at school. 18% of 9th graders, 0% of 11th graders, and 0% of 12th graders strongly agree that the facility is kept clean and tidy. 53% of 9th graders, 30% of 11th graders, and 90% of 12th graders perceived the school as safe or very safe. 36% of 9th graders, 50% of 11th graders, and 20% of 12th graders experienced chronic sadness/hopelessness within the past 12 months. 27% of 9th graders, 40% of 11th graders, and 10% of 12th graders considered suicide within the past 12 months.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Action Met: The district provided communication between the school and households with weekly information calls, monthly newsletters, updating the District website and by updating the electronic sign to report upcoming events. The exception was that monthly call logs were not turned into the district office.	BlackBoard Connect 5000-5999: Services And Other Operating Expenditures Supplemental 1,100	Blackboard Connect/ support components 5000-5999: Services And Other Operating Expenditures Supplemental 10663
		Newletter Supplies 4000-4999: Books And Supplies Base 500	Newsletter supplies 4000-4999: Books And Supplies Base 500
		Staff Time 0000: Unrestricted Base 0	staff time 0000: Unrestricted Base 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and	Parent surveys were made available in the District Office on an ongoing bases. These surveys elicited feedback on ideas, concerns, suggestions or questions. A lock box was	Staff Time 0000: Unrestricted Base 0	Staff Time 0000: Unrestricted Base 0

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.	provided to allow for anonymity. Surveys were also sent home to parents. Additionally, the students and parents were surveyed through the Healthy Kids online survey and data was reported to the California Department of Education as public information. This data was reviewed by the Parent Advisory Committee as well as the Advisory Committee at monthly meetings. Discussion at monthly Parent Advisory Committee meetings and Advisory Committee meetings led to additional actions to support areas of weakness or need.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Each teacher will update their page at least monthly. Teachers will be provided training and support in utilizing the website.	Action Met with modification: Updates to the district website were overseen by one staff member. That member was given time to do updates when needed. Action Not Met: Teachers are not updating their pages monthly. Adequate training was not provided for them to do so.	Website 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000 Staff time 0000: Unrestricted Base 0	Website 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2000.00 Staff time 0000: Unrestricted Base 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.	Action Met: Family engagement events and/or workshops included sports for the primary and academics for the Middle/High School. • The primary school held: Back to School Night, monthly awards ceremonies, Halloween parade/ carnival, Fall Harvest Festival, Thanksgiving Feast, parent conferences, Decorating with Dad, Winter Performance, STEM night, Spring Sing performance, Kindergarten Round-Up, Kindergarten and 6th grade graduation, and the end of year carnival. • The middle/high school held a Back to School Night, several FFA fundraising dinners, college information night, men's and women's sporting events, financial aide guidance and parent conferences when requested or deemed necessary. Action Met: Most events were scheduled by August and were based on the feedback/ attendance of events in prior years. Additional events were added throughout the year as they became available.	Event Supplies/Incentives Primary 4000-4999: Books And Supplies Supplemental and Concentration 500 Event Incentives/Incentives Middle/High School 4000-4999: Books And Supplies Supplemental and Concentration 500	Event supplies/ Incentives primary 4000-4999: Books And Supplies Supplemental and Concentration 1295 Event Supplies/ Incentives Middle/High school 4000-4999: Books And Supplies Supplemental and Concentration 0

	Action Met: Notice was given to parents in the combination of flyers, all-calls, District Face Book account and posting on the Reader Board(marque).		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.	Action Met: The Site Council/ Advisory Committee and Parent Advisory Committee (PAC) met monthly . Action Modified: The Site Council/ Advisory Committee Secretary took minutes and those were reported out by the site representatives.	Title 1 Coordinator attends Advisory/Site Council meetings 1000-1999: Certificated Personnel Salaries Base 0	Title 1 Coordinator attends Advisory/ Site Council Meetings 1000-1999: Certificated Personnel Salaries Base 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Action Not Met: Staff may have contacted families who were unable to attend school functions and conferences but monthly logs were not turned into the district office by the classroom/homeroom teachers.	Staff time 1000-1999: Certificated Personnel Salaries Base 0	Staff Time 1000-1999: Certificated Personnel Salaries Base 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Action Met: Parent conferences were held three times at TK-6th grade. In addition, parent conferences were arranged when there were questions, concerns, or changes that needed to be discussed. 7th-12th grade conducted parent conferences when there were questions, concerns, or changes that needed to be discussed. Administration conducted parent meetings/conferences whenever requested or deemed necessary. Additionally, administration or designee attended IEP meetings. The schedule for holding parent conferences were determined by May of the prior year and placed on the District calendar.	Staff time 1000-1999: Certificated Personnel Salaries Base 0	Staff time 1000-1999: Certificated Personnel Salaries Base 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide counseling to students. Title 1 teacher Continue with behavior counseling Partner with One- Stop/Family Resource Center for mental health counseling	Action Met with Modification: Students continued to have access to weekly behavior counseling for 7th-12th. The TK-6th partnered with the Family Resource Center for group	Behavior Counseling 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500.00	Behavior Counseling and other operating expenditures 5000-5999: Services And Other Operating Expenditures

	"team building" activities. They are beginning to utilize a CA recommended Social Emotional Program. Action Met: TK-6th grade students were offered a five week summer school that employed two part time Title I teachers.		Supplemental and Concentration 0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
RTI meetings will occur 2 X per month unless needed more frequently. Utilize the 3 tier intervention system.	Action Met with Modification: RTI meetings occurred in a frequency that was needed by the individual cases. Additional meetings took place with Special Education teachers, speech therapist, Adaptive P.E., and Occupational Health providers than had in the past. There was more dialogue and sharing of strategies for implementing techniques for working with behavior issues and academic deficits of Special Education students and general education students that were needing interventions.	Supplies 4000-4999: Books And Supplies Base 400.00	Supplies 4000-4999: Books And Supplies Base 0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Address attendance issues	Action Met:	Lassen County Probation Truancy Contract 5000-5999:	Lassen County Probation Truancy Contract 5000-5999:

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.	The district continued to contract with Lassen County Probation Department The District Secretary was trained to run attendance reports and how to report them regularly to the SARB to ensure that truancy issues were addressed in a timely manner. ThK-6th grade continued to give monthly awards for attendance allowing for family members to be present for the ceremony. 7th-12th grade have monthly rewards for students that have positive behavior as well as good attendance.	Services And Other Operating Expenditures Base 6000.00 Family Awards for attendance 4000-4999: Books And Supplies Supplemental and Concentration 500.00 Attendance incentive 4000-4999: Books And Supplies Supplemental and Concentration 250	Services And Other Operating Expenditures Base 6000 Family Awards for attendance 4000-4999: Books And Supplies Supplemental and Concentration 500.00 Attendance incentive 4000-4999: Books And Supplies Supplemental and Concentration 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Action Met with Modification: TK-6th grade continued to utilize PAW cards as an incentive. PAWS are turned into the office and submitted for a weekly drawing. Each week a student's card is pulled and that student can pick a prize. 7th-12 grade discontinued the use of SIRR cards. New incentives for positive behavior are being explored. TK-6th grade continued to have monthly awards for Character Counts and Student of the Month. 7th-12th grade hold assemblies to	Substitute Salaries for PBIS training 1000-1999: Certificated Personnel Salaries Base 900 PAWS and SIRR Incentives 4000-4999: Books And Supplies Supplemental and Concentration 500 SWIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 350.00	Substitute Salaries for PBIS training 1000-1999: Certificated Personnel Salaries Base 300 PAWS and SIRR incentives 4000-4999: Books And Supplies Supplemental and Concentration 1750.00 SWIS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

	promote student unity and encourage positive behavior. Action Not Met: SWIS was purchased but was not fully implemented as a data analyzing program.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Action Somewhat Met: The primary school submits their weekly lesson plans to the lead teacher and the District Office for audit/records. The staff submit their weekly lesson plans that include scheduling for LA, math, Social Studies, PE, reading, science, art, computer studies. The Middle/ High School creates their schedules in Google Documents. The template is based on uniform criteria and reflects the lessons/ standards for their specific coursework.	On-going- Staff time 1000-1999: Certificated Personnel Salaries Base 0	Ongoing 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 the goals were generally implemented as planned with a few exceptions. A tracking system for home visits and contacting families who are unable to attend school functions and conferences was not determined. However, monthly awards

ceremonies were held for Tk-6th grade. Students continued to have access to weekly behavior counseling for 7th-12th grade. The primary partnered with the Family Resource Center for group "team building" activities. They are beginning to utilize a CA recommended Social Emotional Program. The district provided communication between the school and households with weekly information calls, monthly newsletters, updating the District website and by updating the electronic sign to report upcoming events. The exception was that monthly call logs were not turned into the district office. Parent surveys were made available in the District Office on an ongoing bases. A lock box was provided to allow for anonymity. Surveys were also sent home to parents. In addition, the students and parents were surveyed through the Healthy Kids online survey and data was reported to the California Department of Education as public information. This data was reviewed by the Parent Advisory Committee as well as the Advisory Committee at monthly meetings.

The district increased family engagement events. The primary continued with their academic events but added sporting events. The Middle/High School continued to provide several sporting and FFA events and added additional academic family engagement events. The District secretary was trained in reporting attendance to probation and several meetings with parents and administration occurred in an effort to decrease chronic absenteeism and increase overall attendance.

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: 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. The district's findings showed that overall, the actions/ services to achieve the articulated goal was effective in most areas. There was an increase in parent conferences, parent survey distribution, and communication between the school and home for most events. Awards and other positive behavior incentives were continued for all grade levels and supports such as behavior health counseling and social emotional curriculum were being utilized. Attendance was consistently reported to the probation and resulted in numerous meetings with parents, law enforcement and administration. These meetings were beneficial in demonstrating the importance of attendance and its impact on student success and feelings of connection with the school. Teachers continued to submit their weekly lesson plans/schedules to Lead Teachers and the administration for review. This step was implemented to ensure that the state standards were the basis behind instruction and that pacing was properly configured to maximize student access to those standards. RTI meetings were conducted at intervals set forth by RTI members and were established based on the frequency determined by the students' individual plans. The district feels that it would be beneficial to refine/improve on the current RTI system with additional professional development on interventions for tier III students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action1
The material differences between the budgeted Supplemental funds and the actual expenditure was due to an underestimation of the costs for improved internet service and phone services and support components.
Expected: $1,100 Actual: $10,663 Difference: increase of $9,563

Action 3
The material differences between the budgeted Supplemental and Concentration funds and the actual expenditure was due to an underestimation of the cost for the District website/maintenance and event supplies and incentives.
Expected: $1000 Actual: $2000 Difference: increase of $1000

Action 4
The material differences between the budgeted Supplemental and Concentration funds and the actual expenditures was due to an underestimation of the cost for event supplies/incentives.
Expected: $1000 Actual: $1295 Difference: increase of $295

Action 8
The material differences between the budgeted Supplemental and Concentration funds and the actual expenditure was due to a behavior councilor not being employed.
Expected: $1500 Actual: $0.00 Difference: decrease of $1500

Action 9
The material differences between the budgeted Base funds and the actual expenditure was due to an overestimated cost for RTI supplies.
Expected: $400 Actual: $0.00 Difference: decrease of $400

Action 10
The material differences between the budgeted Supplemental and Concentration funds and the actual expenditure was due to an overestimation of costs for attendance incentives.
Expected: $250 Actual: $0.00 Difference: decrease of $250

Action 11
The material differences between the budgeted Base funds and the actual expenditure was due to an overestimation of the number of substitutes needed for PBIS training.
Expected: $900 Actual:$300 Difference: $600

The material differences between the budgeted Supplemental and Concentration funds and the actual expenditure was due to an underestimation of the costs for PAWS and SIRR incentives and the decision to not renew the SWIS licence.

Expected: $850 Actual: $1750 Difference: $900

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:
Upon reviewing data from the Annual Attendance Report and Master Schedule, it is determined that the district has increased its course offerings but has not been effective at increasing student attendance.

Changes:

There is an increase in budgeted expenditures for Blackboard, phone services and components to more accurately reflect the cost for those services and items. (Goal 2, Action 1)

There is an additional expense budgeted for District surveys to more accurately reflect the cost for creating and distributing them. (Goal 2, Action 2)

There is an increase in budgeted expenditures to more accurately reflect website costs. (Goal 2, Action 3)

There is an increase in budgeted expenditures to improve family events with additional supplies and incentives. (Goal 2, Action 4)

The changes made to this goal were to more accurately reflect the expenditures for FFA and sports stipends. Because these events are utilized as Parent Engagement activities, costs associated with them are now indicated as an expense for the designated action.(Goal 2, Action 4)

There is an increase in budgeted expenditures for awards/incentives/ and recognition to promote attendance. (Goal 2, Action 4)

Lead Teacher Stipends will be moved from (Goal 2, Action 8 to Goal 1, Action 2)

There is an increase in budgeted expenditures for PAWS and SIRRS incentives to improve school climate and to better reflect the costs. (Goal 2, Action 11)

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results **17-18** 4a. 26% of the students district-wide met standard for English language arts based on CAASPP scores. **Baseline** 4a. 16% of the students district-wide met standard for English language arts based on CAASPP scores.	Performance on Standardized Testing CAASPP (SBAC) for Fall 2017 4a. English Language Arts:33.33% of the students district-wide met standards for ELA. Grade 3rd- ** 4th- 9.09 Met 5th- 0 Met 6th- ** 7th-** 8th- 28.5 Met 11th- 45.45 met
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	Performance on Standardized Testing CAASPP (SBAC) for Fall 2017 4a. Mathematics: 14.79% of the students district-wide met or exceded standards for Mathematics. Grade

Expected	Actual
17-18 4a. 23% of the students district-wide met standard for Mathematics based on CAASPP scores. **Baseline** 4b. 13% of the students district-wide met standard for Mathematics based on CAASPP scores.	3rd- 9.09 Met or Exceded 4th-27.27 Met or Exceded 5th- 0 Met or Exceded 6th- ** 7th-** 8th- 7.14 Met or Exceded 11th-18.18 Met
Metric/Indicator Priority 4: College and Career Ready/A-G course completion **17-18** 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) **Baseline** 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.	4B. Score on Academic Performance Index: Multiple measure replacement for the API under development. 4c. 40 out of 52 students (77%) 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.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates **17-18** 4d. English Proficiency: The district currently does not have English Language Learners enrolled. **Baseline** 4d. English Proficiency: The district currently does not have English Language Learners enrolled.	4d. English Proficiency: The district has 1 EL student as evidenced by CELDT scores.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates **17-18** 4e. EL reclassification rate: The district currently does not have English Language Learners enrolled. **Baseline** 4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	4e. EL reclassification rate: 0
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate	

Expected	Actual
17-18 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. **Baseline** 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. For the 2017-2018 school year 0 out of 52 students passed Advanced Placement Exams reported by College Boards and included in our Student Information System.
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results **17-18** 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. **Baseline** 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. For the 2017-2018 school year 0 out of 52 students passed the Early Assessment Program reported by College Board and included in our Student Information System.
Metric/Indicator Priority 8: State Indicator/College/Career Indicator (HS only) **17-18** 8a. The district will increase the MAP scores overall by 5% in both ELA, reading, and Mathematics. A baseline will be established for CCI. **Baseline** 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.	8a. The percent of students that reached their MAP goals at the primary school were 67% in reading, 53% in ELA, and 41% in math. The percent of Middle school students that reached their MAP goals were 55% in reading, 49% in ELA, and 49% in math. The percent of high school students that reached their MAP goals were 62% in reading, 66% in ELA, and 43% in math. These percentages reflect individual student goals and not proficiency.

Actions / Services

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

Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Utilize a program that provides for Credit Recovery, AP and on-line courses.	Action Met: The district purchased an online, computerized program to utilize for Credit Recovery, AP, 2+2, A-G and on-line courses.	Credit Recovery program, AP, On-line Courses- 20 5000-5999: Services And Other Operating Expenditures Supplemental 11250	Credit Recovery program, AP, on-line courses-20 5000-5999: Services And Other Operating Expenditures Supplemental 11250
		Program training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500	Program Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.	Action Met: The Middle/High school science teacher utilizes the Next Generation Science practices in her Agroscience and Biology classes as well as through FFA. She frequently updates her training in agricultural sciences. The primary teachers have attended STEAM (Science, Technology, Engineering, Art, Math) training conducted at the Lassen County Office of Education. The primary Lead teacher attended a STEM(Science, Technology, Engineering, Math) training at the San Francisco Discovery Museum that focused on the Next Generation Science Standards and Practices.	Science lab supplies 4000-4999: Books And Supplies Lottery 2500	Science lab supplies 4000-4999: Books And Supplies Lottery 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase CTE class offerings. Continue with 2+2 programs with Lassen Community College Maintain teacher at Herlong High, capable of teaching CTE classes	Action Met: The Middle/High School offers Welding, Auto Shop, Home Economics, Art, Drama, as well as 2+2 programs with Lassen Community College. The Middle/High School also offers a CTE pathway in Agricultural Science.	Teacher Time 1000-1999: Certificated Personnel Salaries Base 0	Teacher Time 1000-1999: Certificated Personnel Salaries Base 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals.	Action Met: Students in 9th-12th grade were provided support, feedback and planning in establishing graduation goals and the actions/classes necessary to achieve that goal by administration and designated staff.	.17 TO .34 FTE counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15000	.17 to .34 FTE Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
		.17 TO .34 FTE counselor benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2175	.17 to .34 FTE Counselor Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Action Met: K-8 educational programs included a broad range of study. • K-2 FFA facility • K-2 Discovery Science field trip	Primary Field trips all expenses 5000-5999: Services And Other Operating Expenditures Supplemental 4000	Primary Field Trips- all expenses 5000-5999: Services And Other Operating Expenditures Supplemental 3000
		Middle/High School Field trips-all expenses 5000-5999: Services	Middle School Field trips- all expenses 5000-5999: Services

by Administration/Board by September 30th.	• K-2 Pumpkin/ farm field trip • K-2 Post Office field trip • 3rd grade history day field trip • 3rd-6th grade Literature competition field trip • 4th grade history day field trip • 5th grade day in the desert • 6th grade science trip • 3rd-6th Literacy Competition • 7th grade to the County Courthouse • 8th grade to the county Courthouse	And Other Operating Expenditures Supplemental 4000	And Other Operating Expenditures Supplemental 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. Staff had adequate training in Next Generation Science Standards/Practices and were able to utilize the information in Agricultural Science courses as well as at the primary school. The K-8th grade educational programs included a broad range of study and included several science and county field trips. The Middle/High School offers Welding, Auto Shop, Home Economics, Art, Drama, as well as 2+2 programs with Lassen Community College. The Middle/High School also offers a CTE pathway in Agricultural Science. The District purchased an online computer program that allows for additional student access to college prep courses. The District is working to maintain and increase its connections with local agencies to provide social and emotional support for student. All multiple subject teachers and single subject science teachers have received training in Next Generation Science Standards and Practices through STEAM and STEM training/professional development. Although staff were trained, the implementation of NGSS was inconsistent across the 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 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. The District was not effective in achieving the goal of college and

career readiness even though they maintained their A-G pathway, 2+2 courses, AP course offerings, and implementing the Next Generation Science Standards and Practices. Students in K-8th were given access to a broad range of study through standard based field trips, additional curricular programs, and additional courses through an online program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1
The material differences between the budgeted expenditures for Supplemental and Concentration were due to the credit recovery/AP Course computer program training being paid for in advance for the next 6 years as required with its licensing. This expense was higher for the 2017-2018 year but will not be an expenditure for the next 5 years.
Expected: $1500 Actual: $6500 Difference: increase of $5000

Action 2
The material differences between the budgeted expenditures for Lottery funds and the actual expenditure was due to an overestimation on science lab supplies.
Expected: $2500 Actual: $0.00 Difference: decrease of $2500

Action 4
The material differences between the budgeted expenditures for Supplemental and Concentration funds and the actual expenditure was due to the District's inability to hire a FTE councilor in our remote location.
Expected: $17,175 Actual: $0.00 Difference: decrease of $17,175

Action 5
The material differences between the budgeted expenditures for Supplemental funds and the actual expenditure was due to an overestimation of field trip expenses.
Expected: $8000 Actual: $3000 Difference: $5000

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:
Upon reviewing data from California Dashboard and College and Career Readiness Indicators, it is determined that additional training in interventions and remediation will be implemented for all staff. Staff training will continue to be provided for Credit Recovery, AP, and online courses computer program.

Changes:

There is a decrease in budgeted expenditures for the Credit Recovery, AP, and online Course computer program. A six year licence was purchased with one-time moneys and additional costs will not be needed until that license expires. (Goal 3, Action 1)

There is a decrease in budgeted expenditures for the program training due to a reduction in costs with the purchase of a six year license. (Goal 3, Action 1)

There is additional expenditures to broaden the range of study by adding Geography Bowl and Spelling Bee stipends. (Goal 3, Action 5)

Stakeholder Engagement

LCAP Year: **2018-19**

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:
9/27/17, 10/16/17, 11/6/17, 12/4/17, 1/16/18, 2/5/18, 3/5/18, 4/16/18, 5/7/18,
Michael Altenburg(Superintendent), Janean Embree (teacher/union), Kim Dieter (teacher/ union), Elise Williams (teacher), Jason Gebbeken (classified), Becky Hulsey (Parent Advisory Committee Liaison), Anita Hulsey (other), Stacey Hewitt (parent)

Meetings included data from the following reports: FIT, LCAP (2017-2018), Interim Budget update, parent surveys, student surveys, staff surveys, Dashboard Data, CAASPP (SBAC) data,

Board Meetings
Each monthly meeting- presentations on progress on the Needs Assessment, data, LCAP, state priorities, goals, and future actions
8/16/17, 9/20/17, 10/18/17, 11/15/17, 12/20/17, 1/17/18, 2/21/18, 3/21/18, 4/25/18, 5/16/18, 6/20/18

LCAP-Public Viewing
6/18/18, 6/19/18, 6/20/18

LCAP-Public Hearing
6/20/18

LCAP- Adoption, Board Meeting
6/27/18

After county review on 7/18/18, changes will require a new public hearing and Board Adoption.
LCAP Public Viewing 7/23/18, 7/24/18, 7/25/18, Public Hearing 7/25/18, Board Adoption 7/26/18

Parent Events including the Holiday Program, Monthly Awards, Math Night, Science 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
9/2017
11/2017
11/2017-Healthy Families surveys

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

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

Staff meetings:
Staff meetings were conducted every Monday that school was in session.

PLCs/Staff Collaboration:
8/16/17, 8/30/17, 9/13/17, 9/27/17, 10/11/17, 10/25/17, 11/8/17, 11/29/17, 12/13/17, 12/27/17, 1/10/18, 1/24/18, 2/7/18, 2/21/18, 3/14/18, 3/28/18, 4/11/18, 4/25/18, 5/9/18, 5/23/18

Student Surveys/Teacher led discussions in Advisory period (High School)
Healthy Kids Surveys given to Middle/High school. 11/2017

Two Student Surveys given to students (Primary) 9/2017, 11/2017

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 based on state priorities. Input was received and data was reviewed. Parents were able to voice ideas, concerns, and their thoughts on which goals should be established. 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 and establish actions. 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.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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.

2018-19 school year

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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 pupils they are teaching. As evidenced by our School Accountability Report Card and Student Information System.	1A: 100% of the district's teachers are appropriately assigned. Currently 91% of teachers are fully credentialed in the subject areas and for the pupils they are teaching. As evidenced by our School Accountability Report Card.	1A: 100% of the district's teaching staff will continue to be appropriately assigned. 100% of the district's teaching staff will be fully credentialed.	1A: 100% of the district's teaching staff will continue to be appropriately assigned. 100% of the district's teaching staff will be fully credentialed.
Priority 1: Local Indicator/ Instructional materials	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).	1B: 100% of our classrooms continued to have sufficient instructional materials as verified by a district board resolution and/or Williams report.	1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.	1B: 100% of our classrooms will continue to have sufficient instructional materials as verified by a district board resolution and/or Williams report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	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.	1C: The district continued to have 100% of their schools in good condition as measured by the Facility Inspection Tool (FIT)/ Williams report. Two categories are rated in fair condition: restrooms and fountains at the Middle/High school and interior surfaces of the high school.	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.	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.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	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.	2a. ELA implementation is at "Initial Implementation." 2b. Mathematics implementation is divided between "Initial Implementation and Full Implementation." 2c. ELD implementation is "Initial Implementation" 2d. Career Technical is "Initial Implementation." 2e. Health Education is "Full Implementation," 2f. History-Social Studies is divided between "Initial Awareness and Initial Implementation."	2a. Increase ELA implementation to "Full Implementation." 2b.Increase Mathematics implementation to "Full Implementation." 2c. Increase ELD implementation to "Full Implementation" 2d. Increase Career Technical "Full Implementation." 2e. Increase Health Education to "Fully sustainable" 2f. Increase History-Social Studies to "Initial Implementation."	2a. Increase ELA implementation to "Fully Sustainable." 2b.Increase Mathematics implementation to "Fully sustainable." 2c. Increase ELD implementation to "Fully sustainable" 2d. Increase Career Technical "Fully sustainable." 2e. Maintain Health Education at "Fully sustainable" 2f. Increase History-Social Studies to "Fulll Implementation."

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2g. Model School Library is "Early Training and Planning." 2h. Physical Education is "Full Implementation." 2i. Next Generation Science is "Initial Implementation" 2j. Visual and Performing Arts is "Early Training and Planning." 2k. World Language is "Initial Awareness,"	2g. Increase Model School Library to "Initial Implementation." 2h. Increase Physical Education to "Fully Sustainable" 2i. Increase Next Generation Science to "Full Implementation" 2j. Increase Visual and Performing Arts to "Initial Implementation." 2k. Increase World Language to "Initial Implementation,"	2g. Increase Model School Library to "Full Implementation." 2h. Maintain Physical Education at "Fully Sustainable" 2i. Increase Next Generation Science to "Fully Sustainable" 2j. Increase Visual and Performing Arts to "Full Implementation." 2k. Increase World Language to "Full Implementation,"
Priority 2: Local Indicator/Implementation of State Standards/ELD	2b. 100% of our programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency as evidenced by our master schedule.	2b. 100% of our programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency as evidenced by our master schedule.	2b. We will continue to have 100% of our programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency as evidenced by our master schedule.	2b. We will continue to have 100% of our programs and services enable English Learners to access the CCSS and the ELD standards to gain academic content knowledge and English language proficiency as evidenced by our master schedule.
Priority 7: State Indicator/College/ Career Indicator (HS only)	7a. For the 2017-18 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	7a. For the 2017-18 school year all students had access to a broad course of study. Students in grades 1-6 had access to visual and performing arts and students in grades 7	7A: All of our students will have 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 will have access to a visual and/or performing arts class throughout the year. We will maintain 100% access for the 2019-2020 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	instruction was not provided. Alignment to the A-G courses is in progress as evidenced by CALPADS/Student Information System.	through 12 had access to Foreign language as evidenced by the Master Schedule and Student Information System.		
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 had access to a Career and Technical Education class for 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/service s 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 were available to 100% unduplicated pupils as evidenced by the Master Schedule and Student Information System.	7b. Our programs and services developed and provided will be available to 100% unduplicated pupils as evidenced by the Master Schedule and Student Information System.	7b. Our programs and services developed and provided will be available to 100% unduplicated pupils as evidenced by the Master Schedule and Student Information System.
Priority 7: Local Metric/Programs/service s 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.	7c. Our Programs and services developed and provided were available to 100% individuals with exceptional needs as evidenced by the Master Schedule and Student Information System.	7c. Our Programs and services developed and provided will be available to 100% individuals with exceptional needs as evidenced by the Master Schedule and Student Information System.	7c. Our Programs and services developed and provided will be available to 100% individuals with exceptional needs as evidenced by the Master Schedule and Student Information System.

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development for all staff in the following areas: Common Core, behavior management and differentiated learning	Professional Development for all staff in the following areas: Common Core, behavior management and differentiated learning	Professional Development for all staff in the following areas: Common Core, behavior management and differentiated learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	4500	4500
Source	Title II	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Differentiated Learning training	5000-5999: Services And Other Operating Expenditures Differentiated Learning training	5000-5999: Services And Other Operating Expenditures Differentiated Learning training
Amount		1000	1000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures SPED training-KEENAN	5800: Professional/Consulting Services And Operating Expenditures SPED Training-KEENAN
Amount	1000	1,000	1000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Common Core Training	5000-5999: Services And Other Operating Expenditures Common Core Training	5000-5999: Services And Other Operating Expenditures Common Core Trainings
Amount	1000	3650	3650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures behavior management trainings-	5000-5999: Services And Other Operating Expenditures behavior management trainings	5000-5999: Services And Other Operating Expenditures behavior management trainings
Amount	500	250	250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PLC Supplies-	5000-5999: Services And Other Operating Expenditures PLC Supplies-	5000-5999: Services And Other Operating Expenditures PLC Supplies-

Amount		0	0
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Step Up to Writing training	5800: Professional/Consulting Services And Operating Expenditures Step Up to Writing training
Amount		0	0
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Project Based Learning training	5000-5999: Services And Other Operating Expenditures Project Based Learning training
Amount		0	0
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Behavior management- Love and Logic training	5800: Professional/Consulting Services And Operating Expenditures Behavior management- Love and Logic training
Amount		4540	4540
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures Training/travel expenses	5000-5999: Services And Other Operating Expenditures Training/travel expenses
Amount		1000	1000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Behavior Management training	5800: Professional/Consulting Services And Operating Expenditures Behavior Management training

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
100% of courses will be taught by fully credentialed teachers as defined by the state of California and Federal Agencies.	Teachers that are not fully credentialed will be enrolled in the ATE New Teacher Training to fulfill teaching requirements. The primary and middle/high school will utilize lead teachers to help mentor/establish staff professional development based on data from SBAC, MAP, program assessments, and staff surveys.	Teachers that are not fully credentialed will be enrolled in the ATE New Teacher Training to fulfill teaching requirements. The primary and middle/high school will utilize lead teachers to help mentor/establish staff professional development based on data from SBAC, MAP, program assessments, and staff surveys.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	300	300.00	300.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Recruiting- EdJoin, Job Fairs, Advertisement	5000-5999: Services And Other Operating Expenditures Recruiting - EdJoin, Job Fairs, Advertisement	5000-5999: Services And Other Operating Expenditures Recruiting- EdJoin, Job Fairs, Advertisement
Amount		8000	8000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Lead Teacher Stipends	1000-1999: Certificated Personnel Salaries Lead Teacher Stipends
Amount	3000	8000	8000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ATE New Teacher Training	5000-5999: Services And Other Operating Expenditures ATE New Teacher Trainings	5000-5999: Services And Other Operating Expenditures ATE New teacher training

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Technology will be incorporated into daily lessons. All students will have access to technology. Replace 20% of desktop computers to insure newest technology capabilities.	Technology will be incorporated into daily lessons. All students will have access to technology. Replace 20% of desktop computers to insure newest technology capabilities.	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

Year	2017-18	2018-19	2019-20
Amount	2000	33250	33250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Improve wireless	4000-4999: Books And Supplies Improve wireless and components	4000-4999: Books And Supplies Improve wireless and components
Amount	7200	4500	4500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Replace 20% of teacher/ projector computers	4000-4999: Books And Supplies Replace 20% of teacher/ projector computers	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	15000	15000.00	0
Source	Base	REAP	REAP
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies	4000-4999: Books And Supplies Next Gen Science Curriculum	4000-4999: Books And Supplies Next Gen Science Curriculum
Amount	15000	15,000.00	0
Source	Base	REAP	REAP
Budget Reference	4000-4999: Books And Supplies Next Gen Science Curriculum or Social Studies	4000-4999: Books And Supplies Next Gen Science Curriculum	4000-4999: Books And Supplies Next Gen Science Curriculum
Amount	2000	2,000.00	2000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Next Gen Science training or Social Studies	5000-5999: Services And Other Operating Expenditures Next Gen Science training or Social Studies	5000-5999: Services And Other Operating Expenditures Next Gen Science training or Social Studies
Amount	2000	2000.00	2000.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies ELA Common Core Curriculum /reorder of used material	4000-4999: Books And Supplies ELA Common Core Curriculum /reorder of used material	4000-4999: Books And Supplies ELA Common Core Curriculum /reorder of used material

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Sierra Primary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide. Maintain 1 50% Title 1 teacher.	Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide. Maintain 1 50% Title 1 teacher.	Provide support staff (instruction aides). 1 aide per combination class and 1 librarian/intervention aide. Maintain 1 50% Title 1 teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56000	67000	71000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salaries	2000-2999: Classified Personnel Salaries Instructional Aide Salaries-	2000-2999: Classified Personnel Salaries Instructional Aide Salaries-
Amount	14000	15000	16000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aide benefits-	3000-3999: Employee Benefits Instructional Aide Benefits-	3000-3999: Employee Benefits Instructional Aide Benefits-

Amount	25000	26000	27000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Teacher-	1000-1999: Certificated Personnel Salaries Title 1 Teacher-	1000-1999: Certificated Personnel Salaries Title 1 Teacher-
Amount	16800	16800.00	16800.00
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Title 1 Teacher benefits-	3000-3999: Employee Benefits Title 1 Teacher benefits-	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:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
17/18 Facility Projects per 5 year facility plan (Board Approved). The plan should incorporate feedback from staff, student,	18/19 Facility Projects per 5 year facility plan(Board Approved). The plan should incorporate feedback from staff, student,	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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	10000	10000.00	10000.00
Source	Maintenance	Maintenance	Maintenance
Budget Reference	4000-4999: Books And Supplies Small Maintenance Projects	4000-4999: Books And Supplies Small Maintenance Projects-	4000-4999: Books And Supplies Small Maintenance Projects-
Amount	10000.00	10000	10000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Increase janitorial/maintenance hours-	2000-2999: Classified Personnel Salaries Increase janitorial/maintenance hours-	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.

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

Unchanged Goal

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.

2018-19

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

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: 63% of parents attended school functions and 30 parent surveys were returned.	3a: 74% of parents will attend school functions and >35 parent surveys will be returned.	3a: 79% of parents will attend school functions and >40 parent surveys will be 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 were included in the survey for Family and Community Engagement and the responses were 32%.	3b. Parents of unduplicated pupils will be included in the survey for Family and Community Engagement and the responses will increase to 45%	3b. Parents of unduplicated pupils will be included in the survey 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. Participation for parents with exceptional needs highlighted 92% of parents in scheduled IEP meetings and 57% attended other school functions. 3C. The % of parents with exceptional needs students that participated in school funtions and meetings	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		increased from 90% to 92%. The number of parents attending other school functions decreased from 80% down 68% as is evidenced by event sign in sheets..		
Priority 5: Local Metric/Student Engagement/School attendance rates	5a. Student attendance rate is 95% as reported from our Student Information System.	5a. Student attendance rate is 89% as reported from our Student Information System.	5a. Student attendance rate will be > 96% as reported from our Student Information System.	5a. Student attendance rate will be >98% as reported from our Student Information System.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	5b. Our district's Chronic absenteeism rate is 14.2% as reported from our Student Information System.	5b. Our district's Chronic absenteeism rate is 26.7% as reported from our Student Information System.	5b. Our district's Chronic absenteeism rate will be reduced to 15% as reported by our Student Information System.	5b. Our district's Chronic absenteeism rate will be reduced to 10% as reported by 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: The middle school dropout rate was 0% as reported by the California Department of Education.	5C: Maintain middle school dropout rates of 0% as reported by the California Department of Education.	5C: Maintain middle school dropout rates of 0% as reported by the California Department of Education.
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 0%.	5D: High school cohort dropout rates will be maintained at 0% as reported by the California Department of Education.	5D: High school cohort dropout rates will be maintained at 0% as reported by the California Department of Education.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	5e. Our high school cohort graduation rates is at 76.9% as reported by the California	5e: High school cohort graduation rates was increased to 88.2%.	5e: High school cohort graduation rates will increase to 92%.	5e: High school cohort graduation rates will increase to 95%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Department of Education.			
Priority 6: State Indicator/Student Suspension Indicator	6a. Our suspension rate is 5%.	6A: The suspension rates is 10.3%.	6A: Reduce the suspension rates to 5%.	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: The expulsion rate was 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: 53% of 9th graders, 30% of 11th graders, and 90% of 12th graders perceived the school as safe or very safe as evidenced by the California Healthy Kids Survey.	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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

Year	2017-18	2018-19	2019-20
Amount	1100	2000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures BlackBoard Connect-	5000-5999: Services And Other Operating Expenditures Blackboard Connect-	5000-5999: Services And Other Operating Expenditures Blackboard Connect-
Amount		9600	9600
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Phone service and components	5000-5999: Services And Other Operating Expenditures Phone service and components

Amount	500	250	250
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Newsletter Supplies	4000-4999: Books And Supplies Newsletter Supplies-	4000-4999: Books And Supplies Newsletter supplies-
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff Time-	0000: Unrestricted Staff Time-	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and	Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and	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.	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.	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

Year	2017-18	2018-19	2019-20
Amount		250	250
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff Time	0000: Unrestricted Staff Time	0000: Unrestricted staff time

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	1,000	2,000	2000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Website-	5000-5999: Services And Other Operating Expenditures Website-	5000-5999: Services And Other Operating Expenditures website-
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	0000: Unrestricted Staff time-	0000: Unrestricted Staff time-	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	500	1300	1300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Event Supplies and Incentives Primary	4000-4999: Books And Supplies Event Supplies/incentives Primary	4000-4999: Books And Supplies event supplies/incentives primary
Amount	500	500.00	500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Event Incentives/ Incentives Middle/High School	4000-4999: Books And Supplies Event Supplies/incentives Middle/High School	4000-4999: Books And Supplies event supplies/incentives Middle/High School
Amount		7299.00	7299.00
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries FFA Coordinator stipend-District paid	1000-1999: Certificated Personnel Salaries FFA Coordinator stipend-District paid

Amount		23125	23125
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Sports Stipends-middle/high school	2000-2999: Classified Personnel Salaries Sports stipends-middle/high school
Amount		7299.00	7299.00
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries FFA Coordinator stipend- grant paid	1000-1999: Certificated Personnel Salaries FFA Coordinator stipend- grant paid
Amount		4250	4250
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits sports benefits-middle/high school	3000-3999: Employee Benefits sports benefits-middle/high school
Amount		591	591
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Cross Country-primary	1000-1999: Certificated Personnel Salaries Cross Country-primary

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.	Advisory/Site Council and Parent Advisory Committee (PAC) will meet monthly. District secretary will attend meetings and report out. Title 1 coordinator will attend.	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

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Title 1 Coordinator attends Advisory/Site Council meetings-	1000-1999: Certificated Personnel Salaries Title 1 Coordinator attends Advisory/Site Council meetings-	1000-1999: Certificated Personnel Salaries Title 1 Coordinator attends Advisory/Site Council meetings-

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time-	1000-1999: Certificated Personnel Salaries Staff Time-	1000-1999: Certificated Personnel Salaries Staff Time-

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time-	1000-1999: Certificated Personnel Salaries Staff Time-	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide counseling to students. Title 1 teacher Continue with behavior counseling Partner with One- Stop/Family Resource Center for mental health counseling	Provide counseling to students. Title 1 teacher Continue with behavior counseling Partner with One- Stop/Family Resource Center for mental health counseling	Provide counseling to students. Title 1 teacher Continue with behavior counseling Partner with One- Stop/Family Resource Center for mental health counseling

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15000	1500.00	1500.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Behavior Counseling-	5000-5999: Services And Other Operating Expenditures Behavior Counseling-	5000-5999: Services And Other Operating Expenditures Behavior Counseling-
Amount	8000		
Source	Supplemental		
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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
RTI meetings will occur 2 X per month unless needed more frequently. Utilize the 3 tier intervention system.	RTI meetings will occur 2 X per month unless needed more frequently. Utilize the 3 tier intervention system.	RTI meetings will occur 2 X per month unless needed more frequently. Utilize the 3 tier intervention system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	400	400.00	400.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies-	4000-4999: Books And Supplies supplies-	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: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	6000	6000	6000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Lassen County Probation Truancy Contract-	5000-5999: Services And Other Operating Expenditures Lassen County Probation Truancy Contract-	5000-5999: Services And Other Operating Expenditures Lassen County Probation Truancy Contract-
Amount	500	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Family Awards for attendance-	4000-4999: Books And Supplies Family Awards for attendanc	4000-4999: Books And Supplies Family Awards for attendance-

Amount	250	250.00	250.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance incentive-	4000-4999: Books And Supplies Attendance incentive-	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue PBIS- PAWS cards, SIRR Continue with Family award ceremonies that promote Character Counts and Student of the Month,	Continue PBIS- PAWS cards, SIRR Continue with Family award ceremonies that promote Character Counts and Student of the Month,	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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	900	900.00	900.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Salaries for PBIS training-	1000-1999: Certificated Personnel Salaries Substitute Salaries for PBIS training-	1000-1999: Certificated Personnel Salaries Substitute Salaries for PBIS training-
Amount	500	1750	1750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies PAWS and SIRR Incentives-	4000-4999: Books And Supplies PAWS and SIRR Incentives-	4000-4999: Books And Supplies PAWS and SIRR Incentives-
Amount	350	350	350
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures SWIS	5000-5999: Services And Other Operating Expenditures SWIS	5000-5999: Services And Other Operating Expenditures SWIS

Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries On-going- Staff time-	1000-1999: Certificated Personnel Salaries On-going- Staff time-	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.

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

Unchanged Goal

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.

2018-19 school year

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	4a. 16% of the students district-wide met	4a. 33.33% of the students district-wide	4a. 40% of the students district-wide will meet	4a. 48% of the students district-wide will meet

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator/Grades 3-8 ELA SBAC results	standard for English language arts based on CAASPP scores.	met standard for English language arts based on CAASPP scores.	standard for English language arts based on CAASPP scores.	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. 14.79% of the students district-wide met standard for Mathematics based on CAASPP scores.	4b. 40% of the students district-wide will meet standard for Mathematics based on CAASPP scores.	4b. 48% of the students district-wide will meet 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. 40 out of 52 students (77%) 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 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 has 1 EL student as evidenced by CELDT scores.	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/Reclassificatio n rates	4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	4e. EL reclassification rate: 0	4e. EL reclassification rate: Will increase by 1.	4e. EL reclassification rate: Will increase by 1.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 passed AP exams with three or higher was 0.	4F: Share of students that pass AP exams with three or higher will increase.That number will increase to 3 or more.	4F: Share of students that pass AP exams with three or higher will increase.That number will increase to 3 or more.
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 that participated in the Early Assessment Program (EAP) was 0.	4G: Share of students that will participate in the Early Assessment Program (EAP) will increase by 2 or more students.	4G: Share of students that will participate in the Early Assessment Program (EAP) will increase by 2 or more students.
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	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.	8a. The percent of students that reached their MAP goals at the primary school were 67% in reading, 53% in ELA, and 41% in math. The percent of Middle school students that reached their MAP goals were 55% in reading, 49% in ELA, and 49% in math. The percent of high school students that reached their MAP goals were 62% in reading, 66% in ELA, and 43% in math.	8a. The district will increase the MAP scores overall by 5% in ELA, reading, and Mathematics.	8a. The district will increase the MAP scores overall by 10% in ELA, reading, and Mathematics.

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Herlong High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize a program that provides for Credit Recovery, AP and on-line courses.	Utilize a program that provides for Credit Recovery, AP and on-line courses.	Utilize a program that provides for Credit Recovery, AP and on-line courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11250.00	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Credit Recovery program, AP, On-line Courses- 20-	5000-5999: Services And Other Operating Expenditures Credit Recovery program, AP, On-line Courses- 20-	5000-5999: Services And Other Operating Expenditures Credit Recovery program, AP, On-line Courses- 20-
Amount	1500	500	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Program training-	5800: Professional/Consulting Services And Operating Expenditures Program training-	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.	Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.	Begin implementing changes to Next Gen Science. Science labs taking place at all grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2500	2500	2500
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Science lab supplies	4000-4999: Books And Supplies Science lab supplies primary	4000-4999: Books And Supplies Science lab supplies primary

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Schools: Herlong High School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase CTE class offerings. Continue with 2+2 programs with Lassen Community College Maintain teacher at Herlong High, capable of teaching CTE classes	Increase CTE class offerings. Continue with 2+2 programs with Lassen Community College Maintain teacher at Herlong High, capable of teaching CTE classes	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

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Time-	1000-1999: Certificated Personnel Salaries Teacher Time-	1000-1999: Certificated Personnel Salaries Teacher Time-

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Herlong High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will be provided with an academic coach/counselor to establish	Students will be provided with an academic coach/counselor to establish	Students will be provided with an academic coach/counselor to establish

graduation goals and support in achieving those goals.	graduation goals and support in achieving those goals.	graduation goals and support in achieving those goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15000	15000.00	15000.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor-	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor -	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor-
Amount	2175	2175.00	2175.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor benefits-	1000-1999: Certificated Personnel Salaries .17 TO .34 FTE counselor benefits-	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	4000	4000.00	4000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Primary Field trips all expenses-	5000-5999: Services And Other Operating Expenditures Primary Field trips all expenses-	5000-5999: Services And Other Operating Expenditures Primary Field trips all expenses-
Amount	4000	4000.00	4000.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Middle/High School Field trips-all expenses-	5000-5999: Services And Other Operating Expenditures Middle/High School Field trips-all expenses-	5000-5999: Services And Other Operating Expenditures Middle/High School Field trips-all expenses-
Amount		490	490
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 6th grade science trip stipend	1000-1999: Certificated Personnel Salaries 6th grade science trip stipend

Amount		490	490
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Geography Bowl coordinator stipend	1000-1999: Certificated Personnel Salaries Geography Bowl coordinator stipend
Amount		490	490
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Spelling Bee Coordinator stipend	1000-1999: Certificated Personnel Salaries Spelling Bee coordinator stipend

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$211,494.00	14.04%

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 2018-19 are $211,494. The majority of the FSUSD unduplicated count is low income, 69 students. There is 1 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: $5900
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.

1.2 Lead Teacher on both the Middle/High and Primary Sites: COST: $8000
Mentor for beginning teachers, review student assessment data and determine Professional Learning Community training topics and additional professional training/resources needed to improve student outcomes.
Justification: Research indicates that new teachers are more successful with a mentor. Additionally, data driven training helps target the specific needs of the staff and students allowing for greater improvement in student performance.

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).

1.3 Replace 20% of desktop computers COST: $37,750

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, OdysseyWare, 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: $2000

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. Teachers need to be trained 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: $82,000.

Justification: Aide support provides a myriad of benefits to our school sites. It allows 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: $11,600

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: $2,000

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).

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: $1,800

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: $1,500

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 SWIS. Continue with Family award ceremonies that promote Character Counts and Student of the Month, COST: $2,100

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 Training on 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 $500

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).

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 may be provided with an academic coach(possibly the home room teacher/Advisory Period teacher)/ Councilor 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$163,368.00	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

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).

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

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).

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 memeber to answer

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).

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	248,225.00	203,905.44	261,725.00	348,549.00	324,549.00	934,823.00
Base	71,900.00	45,851.39	69,900.00	75,336.00	75,336.00	220,572.00
Lottery	2,500.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
Maintenance	10,000.00	8,267.00	10,000.00	10,000.00	10,000.00	30,000.00
Other	0.00	0.00	0.00	14,598.00	14,598.00	29,196.00
REAP	0.00	0.00	0.00	30,000.00	0.00	30,000.00
Supplemental	84,350.00	103,813.00	86,350.00	119,250.00	123,250.00	328,850.00
Supplemental and Concentration	49,475.00	39,833.00	62,975.00	61,825.00	62,825.00	187,625.00
Title I	25,000.00	1,601.05	25,000.00	30,500.00	31,500.00	87,000.00
Title II	5,000.00	4,540.00	5,000.00	4,540.00	4,540.00	14,080.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	248,225.00	203,905.44	261,725.00	348,549.00	324,549.00	934,823.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	51,075.00	9,901.05	51,075.00	68,734.00	69,734.00	189,543.00
2000-2999: Classified Personnel Salaries	66,000.00	80,900.00	66,000.00	100,125.00	104,125.00	270,250.00
3000-3999: Employee Benefits	30,800.00	15,099.39	30,800.00	36,050.00	37,050.00	103,900.00
4000-4999: Books And Supplies	56,850.00	48,427.00	56,850.00	87,450.00	57,450.00	201,750.00
5000-5999: Services And Other Operating Expenditures	43,500.00	48,578.00	57,000.00	53,690.00	53,690.00	164,380.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	1,000.00	0.00	2,500.00	2,500.00	5,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	248,225.00	203,905.44	261,725.00	348,549.00	324,549.00	934,823.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	900.00	300.00	900.00	2,961.00	2,961.00	6,822.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	14,598.00	14,598.00	29,196.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	24,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	17,175.00	0.00	17,175.00	17,175.00	17,175.00	51,525.00
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	1,601.05	25,000.00	26,000.00	27,000.00	78,000.00
2000-2999: Classified Personnel Salaries	Base	10,000.00	10,000.00	10,000.00	33,125.00	33,125.00	76,250.00
2000-2999: Classified Personnel Salaries	Supplemental	56,000.00	70,900.00	56,000.00	67,000.00	71,000.00	194,000.00
3000-3999: Employee Benefits	Base	16,800.00	211.39	16,800.00	21,050.00	21,050.00	58,900.00
3000-3999: Employee Benefits	Supplemental and Concentration	14,000.00	14,888.00	14,000.00	15,000.00	16,000.00	45,000.00
4000-4999: Books And Supplies	Base	34,900.00	29,115.00	32,900.00	2,900.00	2,900.00	38,700.00
4000-4999: Books And Supplies	Lottery	2,500.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
4000-4999: Books And Supplies	Maintenance	10,000.00	8,267.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	REAP	0.00	0.00	0.00	30,000.00	0.00	30,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	2,000.00	33,250.00	33,250.00	68,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	9,450.00	11,045.00	9,450.00	8,800.00	8,800.00	27,050.00
5000-5999: Services And Other Operating Expenditures	Base	9,300.00	6,225.00	9,300.00	14,300.00	14,300.00	37,900.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	20,350.00	24,913.00	20,350.00	10,000.00	10,000.00	40,350.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	8,850.00	12,900.00	22,350.00	20,350.00	20,350.00	63,050.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	4,500.00	4,500.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Title II	5,000.00	4,540.00	5,000.00	4,540.00	4,540.00	14,080.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	1,000.00	0.00	500.00	500.00	1,000.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	193,800.00	160,147.44	185,800.00	248,790.00	224,790.00	659,380.00
Goal 2	14,000.00	23,008.00	35,500.00	70,114.00	70,114.00	175,728.00
Goal 3	40,425.00	20,750.00	40,425.00	29,645.00	29,645.00	99,715.00
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
Goal 11			0.00	0.00	0.00	0.00
Goal 12			0.00	0.00	0.00	0.00

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