LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fort Sage Unified School District

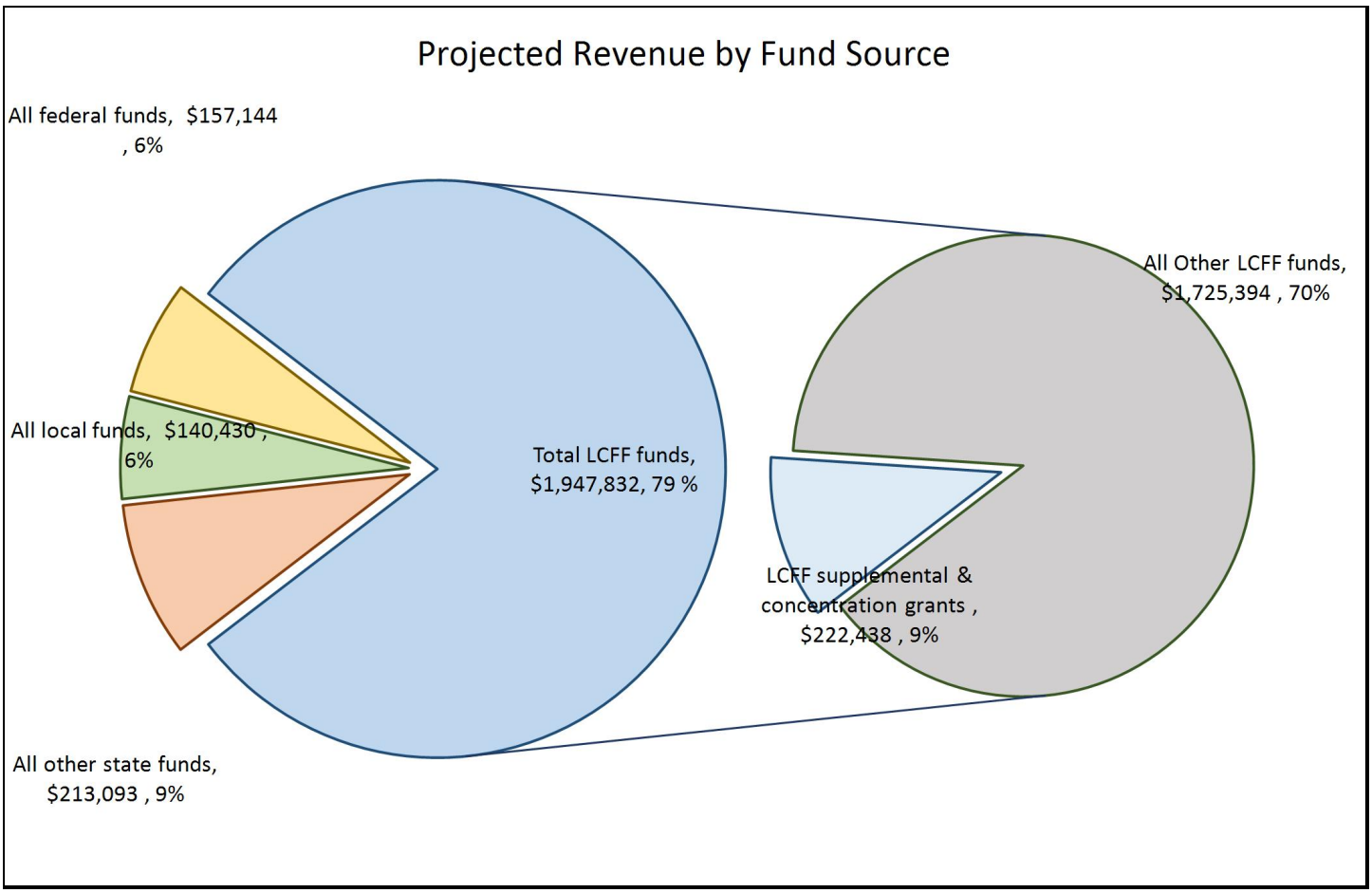
CDS Code: 18750360000000

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

LEA contact information: Dr. Christopher Bonn, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

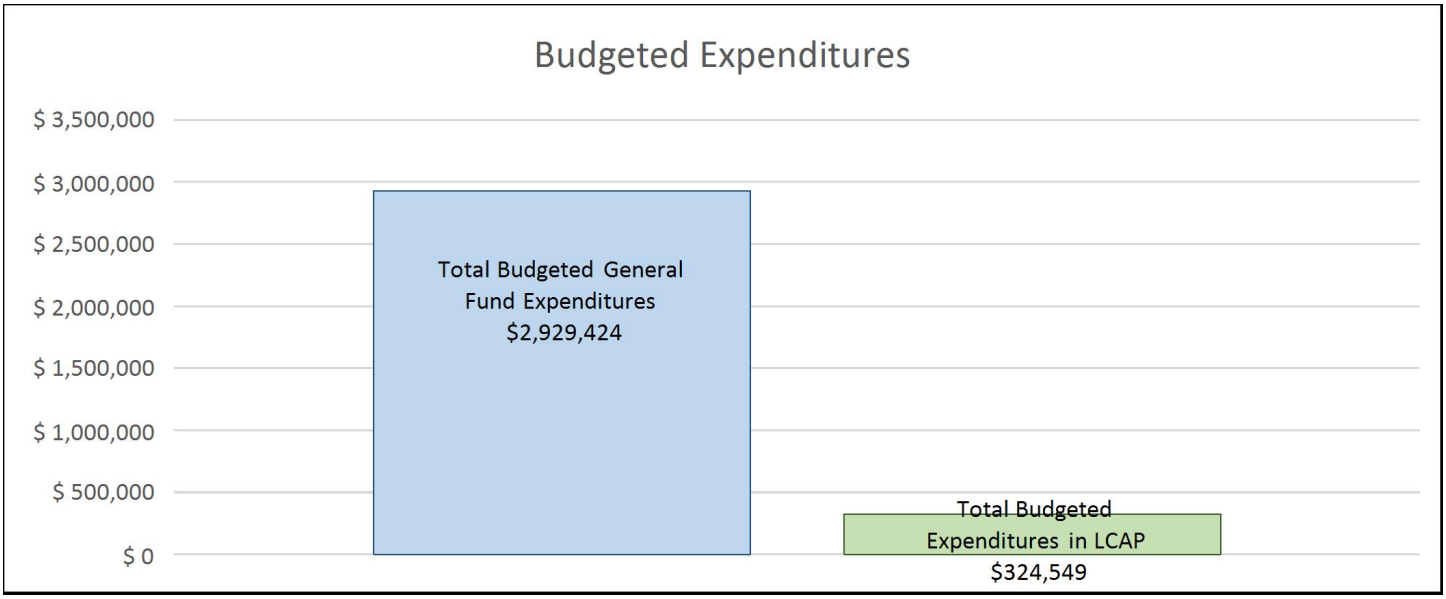


This chart shows the total general purpose revenue Fort Sage Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Fort Sage Unified School District is $2,458,499, of which $1,947,832 is Local Control Funding Formula (LCFF), $213,093 is other state funds, $140,430 is local funds, and $157,144 is federal funds. Of the $1,947,832 in LCFF Funds, $222,438 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Fort Sage Unified School District plans to spend $2,929,424 for the 2019-20 school year. Of that amount, $324,549 is tied to actions/services in the LCAP and $2,604,875 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Fort Sage Unified School District will spend $871,274 on teacher salaries. Another $329,871 will be spent on support staff at the school which includes janitorial/maintenance staff, secretaries and instructional assistants. $610,376 will be spend on employee benefits.

Services the Fort Sage Unified School District needs to pay for includes insurance, electrical service, garbage removal, propane for heating in the winter, water, sewer, copiers, security alarm system, repairs, telephone service, postage, technology services such as internet and software licences, fingerprinting for staff and volunteers, legal services as needed, membership in professional organizations, and advertising. These costs add up to $619,023.

The Fort Sage Unified School District will need to make contributions from the general fund to support special programs which include the Cafeteria, Special Education services, the After School Program, and the Agricultural Science program. These costs will be $29,232.

The remaining funds will be spent on supplies and equipment. Supplies include everything from toilet paper to books, paper, art supplies, PE equipment, computers, science lab supplies, and pencils. The cost for supplies is anticipated to be $145,776.

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

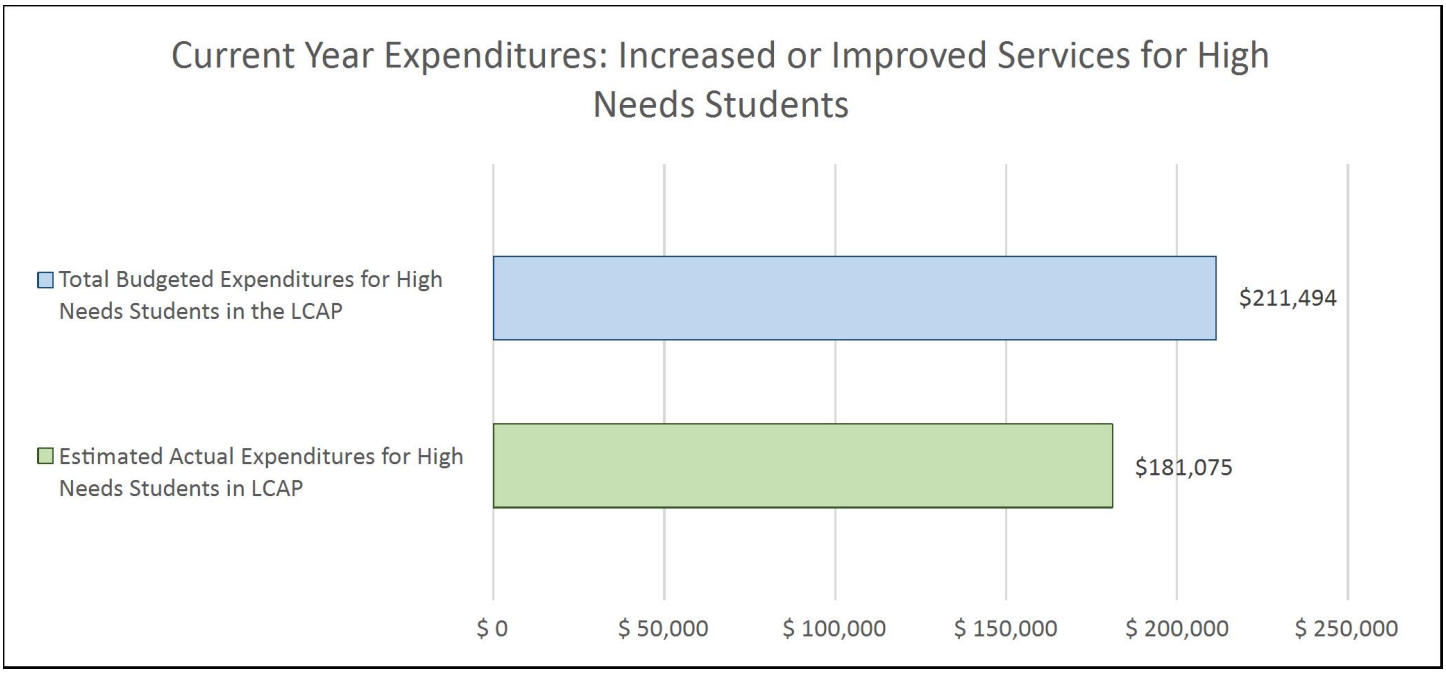
In 2019-20, Fort Sage Unified School District is projecting it will receive $222,438 based on the enrollment of foster youth, English learner, and low-income students. Fort Sage Unified School District must

demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Fort Sage Unified School District plans to spend $324,549 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
The Fort Sage Unified School District has been identified as being in need of the Comprehensive School Improvement Program. Through this program the Superintendent is working with staff to improve instructional practices, increase student attendance, and decrease school suspensions. As additional needs for professional development are identified for high needs students through stakeholder input, budgeted priorities may be updated.

LCFF Budget Overview for Parents

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



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

In 2018-19, Fort Sage Unified School District's LCAP budgeted $211,494 for planned actions to increase or improve services for high needs students. Fort Sage Unified School District estimates that it will actually spend $181,075 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-30,419 had the following impact on Fort Sage Unified School District's ability to increase or improve services for high needs students:
The actual expenditures were less than planned for 4 main reasons. 1. The district had hoped to be able to provide part-time academic and behavior counseling services to students but was unable to locate a qualified individual to fill the position or another district to partner with. 2. Due to the lack of available substitute teachers, it was difficult for staff to attend professional development and training events so those expenses were not incurred. 3. The district planned to replace many of the teacher computers and projectors. While some of the replacements were made, more needs to be done. 4. The district planned to purchase supplies for awards and incentives for attendance and student recognition. While these special events happened, staff decided to purchase supplies on their own and did not submit for reimbursement.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Fort Sage Unified School District	Dr. Christopher Bonn Superintendent	CBonn@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. Fort Sage Unified School District will be transitioning to a District with an emphasis on Career and Technical Education to correlate to the needs of the 21st Century. 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 district serves a unique population and blue collar community in Rural California and the Southern portion of Lassen County. The two largest employers are the Sierra Army Depot and the Federal Corrections Facility.

Vision Statement: The vision of Fort Sage Unified School District is to provide a safe environment and an atmosphere conducive to academic achievement and 21st Century learning.

Mission Statement: Fort Sage Unified School District is committed to promoting the success of every student by providing a learning environment that will facilitate intellectual, personal and social

growth. We endeavor to help students become lifelong learners and 21st Century Citizens, and to be college or career ready upon graduation

For the District (not including the Charter School) there are approximately 149 students (TK – 12), 98 students are unduplicated which includes: 63.76% low-income, 0 English learners, 6 foster youth, 4 homeless, and 19 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 Chronic absenteeism and chronic suspensions by improving school climate and providing resources to reduce the barriers contributing to these factors. Continuously find innovative ways to increase parent involvement districtwide in support of school goals. By addressing these focus areas the District will increase achievement for all students, in all content areas.

Review of Performance

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

Greatest Progress

All students assessed improved their overall achievement in English Language Arts (ELA) by 11 points with a significant increase of 16.6 points for students who are socioeconomically disadvantaged. Students assessed in mathematics improved their overall achievement by 5.2 points.The overarching goal of our school district is to prepare students for life beyond high school and our data indicates an increase of 11.4% of students prepared for College and or Careers beyond high school. The largest gains in our graduation rates are for students who are socioeconomically disadvantaged they improved by 21.2% from the previous year. The district has met the standard for the Performance Indicator Review (PIR) for Special Education.

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 ELA 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.Teacher lesson plans will focus on specific state standards using templates provided by administration to ensure skill mastery through practice and rehearsal.The district will continue to provide professional development for academic support and interventions for student achievement and emphasize reaching the Socioeconomically Disadvantaged and Students with Disabilities (Goal 1, Action 1).

The District continued to use the computerized intervention/ credit recovery/ enrichment program (Goal 3, Action 1) Odysseyware, that will allow for diversification in instructional delivery and setting. The Virtual learning opportunity will add additional access to math and ELA instruction that reaches beyond the classroom and availability of the teacher. A new English teacher who is enrolled in the Alliance for Teacher Excellence program (Goal 1, Action 2) was hired at the middle/high school to increase student access to leveled and differentiated ELA curriculum.

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. The district provides a K-6 five week summer school program which focuses on ELA/Math achievement and enrichment (Goal 3 Action 5).

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

Greatest Needs

The Dashboard Display indicator for:
1. Mathematics- The white subgroup is reporting 83.9 points below the standard. The district needs to improve the CAASPP testing scores to raise student achievement.

2. Chronic Absenteeism in the district increased 4.1% with 27.7% of the 145 students monitored as being absent more than 10 percent of the time. The chronic absenteeism of Socioeconomically Disadvantaged students increased .9% of the 89 students monitored 29.4% of the students were absent more than 10 percent of the time. The district is currently in Differentiated Assistance as a result of chronic absenteeism and will develop a plan and strategies to address and improve this situation.

3. Excessive Suspensions - The suspensions of students in grades Kindergarten through grade 12 who have been suspended at least once in a school year increased by .8%. Of the 145 students monitored during the school year 11.1% of the students were suspended at least once, an increase from 10.3% in the previous school year. The district is currently on Differentiated Assistance as a result of excessive suspensions and will develop a plan and strategies to address and improve this situation.

The district needs to provide students, 8th-12th grade, with an academic coach/counselor to support students in achieving established goals (Goal 3, Action 4).

The district needs to provide teachers with training on unpacking the ELA/Math/Science/Social Studies standards to align pacing calendars and lesson plans to the CA Common Core State Standards. This training will be through consulting group and Google G-Suite training during a summer teacher academy (Goal 1 Action 1).

The District needs to build a more cohesive PBIS (Positive Behavioral Interventions and Supports) program (Goal 2, Action 11) district-wide. 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. Measures have begun to better define and implement a progressive discipline matrix that can be better understood by staff, students, parents and stakeholders while improving the overall climate and culture to make the school safe and conducive to academic achievement. The district will provide this training through a PBIS 3-tier interventions seminar for grades K-12 combined.

The district needs to address the chronic absenteeism and low Average Daily Attendance (ADA), by monitoring attendance on a daily basis (Goal 2, Action 10) which can be done through the purchase of an analytics program. The district needs to build stronger connections with students and staff, and making contact daily with parents of students that are absent or late, which can also be done through the analytics system. The district needs to develop a sustainable awards/incentives/celebration to recognize students with improved or perfect attendance. The district needs to continue to contract with the Probation/ Truancy department (Goal 2, Action 10). There will be special emphasis on the middle/high school. Through the Differentiated Assistance with the County Office of Education, the staff participants identified these key areas of needs along with the following suggestions which address what the district can do to improve: providing alternative transportation for when the bus is unable to run due to weather or mechanical failure, consider elimination the home independent study program which contributes a substantial amount towards the chronic absentee rate, improving school climate and culture, and starting school a half-hour later to help with missed attendance due to late start days during the winter.

To address the chronic suspension rate, the district needs to implement a 3-tier intervention PBIS program with emphasis at the middle/high school (Goal 2, Action 8). The district will provide continued training for teachers and staff to support students in achieving positive behavioral goals (Goal 1 Action 1). The middle/high school needs to continue to provide a refocus area for students. The district needs to provide social-centric awareness training and social emotional learning/executive function training for staff and students for implementation of multi-tiered systems of support. The district will provide Social-centric training and Social Emotional Learning trainings through a consulting group. Through Differentiated Assistance with the County Office of Education, the staff recognized these needs along with improving the overuse of discipline, classroom environment, lack of structural interventions, and bullying.

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

Performance Gaps

As reported in the California School Dashboard the district did not have a state indicator which performance for any student group was two or more performance levels below the "all student" performance level.

Comprehensive Support and Improvement

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

Schools Identified

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

Fort Sage Middle School (7-8)

Support for Identified Schools

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

Fort Sage Middle School was identified for Comprehensive Support and Improvement Monitoring in February of 2019. The district solicited the assistance of Lassen County Office of Education to complete a needs assessment and focus on a plan for improvement. As the district is currently in the process of addressing these same issues with Differentiated Assistance. The areas identified chronic absenteeism, excessive suspensions and extremely poor academic achievement in English Language Arts and Mathematics. Fort Sage Unified School District has involved Fort Sage Middle School in all endeavors. The 7th and 8th grade students are currently assigned to the Herlong High School are supported, trained, and funded through that location. The district is addressing the needs of Fort Sage Middle School collectively as the district also needs to improve overall.

Monitoring and Evaluating Effectiveness

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

Fort Sage Unified School District will monitor student attendance quarterly using the Student Information System for reporting referrals and discipline. Student discipline and suspension data will be analyzed and reported quarterly as well as shared with the faculty and staff for discussions and interventions during Professional Learning Communities (PLC's). Attendance data will be monitored weekly to determine necessary interventions and strategies. This data will also be discussed and shared at Professional Learning Communities (PLC's) and faculty meetings. Finally, student achievement data will be monitored (grades, benchmark testing and common formative assessments) prior to the CAASPP administration and reports.

Attendance at professional development for faculty and staff will be mandatory and focus on building climate and culture, implementing Positive Behavioral Intervention Systems (PBIS) and Multi-tiered Systems of Support (MTSS) and Response to Interventions (RTI) with fidelity. This will then be used to assist teachers and support staff in implementing a viable curriculum aligned to the California State Standards with the appropriate rigor and engagement. Developing Common Formative Assessments (CFA's) to monitor and check for understanding as well as measure student mastery towards the standards. Finally, teachers will implement universal best instructional practices. The lesson plans, curriculum guides and pacing calendars and classroom instruction will be monitored frequently with immediate teacher feedback and reflection.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 **18-19** 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. **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 teaching staff was appropriately assigned. 91% of the district's teaching staff was 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 the district board resolution and/or Williams report.

Expected	Actual
18-19 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).	
Metric/Indicator Priority 1: Local Indicator/ Facilities in good repair **18-19** 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 is rated in fair condition as measured by the Facility Inspection Tool (FIT)/ Williams report. The buildings are outdated but in usable condition. They need modernizing, such as new flooring, energy efficient windows and doors as well as heating and cooling systems. Sidewalks and entrances to buildings need to be repaired.
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool **18-19** 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." 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," **Baseline**	2A: a. ELA was in "Full Implementation" b. Mathematics was in "Full Implementation" c. ELD was in "Full Implementation" d. Career and Technical was in "Initial Implementation" e. Health education was "Full Implementation and Sustainable" f. History-Social Science was "Beginning Implementation" g. Model School Library "No report was reflected on the Dashboard h. Physical Education was "Full Implementation and Sustainable" i. Next Generation Science Standards were in "Initial Implementation" j. Visual and Performing Arts were "Beginning Development" k. World Language was "Beginning Development"

Expected	Actual
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.	
Metric/Indicator Priority 2: Local Indicator/Implementation of State Standards/ELD **18-19** 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. **Baseline** 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 continue to have no English Learners enrolled, however we have programs and services that would enable English Learners to access CSS and ELD standards to gain academic content knowledge and English Language proficiency if a student enrolls.
Metric/Indicator Priority 7: State Indicator/College/ Career Indicator (HS only) **18-19** 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. **Baseline** 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 instruction was not provided. Alignment to the A-G courses is in progress as evidenced by CALPADS/Student Information System.	7A: 1. The LEA is using the local Master Schedule and the Aeries School Information System files (transcripts) to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated students groups, and individuals with exceptional needs served. 2. Based on the Aeries School Information System files (transcripts), a chart was developed to track individual student enrollment in courses grades 9-12. Of forty-nine (49) students enrolled in grades 9-12; 251 A-G specific courses were enrolled and completed: Careers Exploration/Life Skills Consumer Math, CTE Economics and CTE Government, Art/Floral Design, Gardening and Landscaping Yearbook/Journalism English, Health, Algebra 1, Algebra 2, Geometry, Advanced Math, Pre-Calculus (online), CTE Biology, CTE Advanced Biology, General Math, Physical Education, CTE Physical Science, Social Studies, US and World History. Special Education students were provided Resource Support Programs per their Individualized Education plan (IEP). Alignment to the A-G courses was

Expected	Actual
	completed as evidenced by California Longitudinal Pupil Achievement Data Systems (CALPADS)/Student Information System. 3. The barriers the district faces in providing a broad course of study for all students at the high school level are recruiting and retaining qualified teachers as well as low student enrollment to maintain offered courses after the school year begins. 4. The district will not be making any revisions or take new actions for the broad course of study offered at the high school for the 2019-2020 school year.
Metric/Indicator Priority 7: Local Metric/A broad course of study **18-19** 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 9-12 students had access to Career and Technical Education courses at least one semester. Students were provided courses that interest them either by direct instruction or through an online program called Odysseyware. Career and Technical Education (CTE) is provided through: CTE Government, CTE Economics, CTE Biology, CTE Advanced Biology, and CTE Physical Science as a broad course of study that was offered to all students grades 7-12 as reported through California Longitudinal Pupil Achievement Data Systems (CALPADS)/ Student Information System.
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to unduplicated pupils **18-19** 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. **Baseline** 7b. Our programs and services developed and provided are available to 100% unduplicated pupils as evidenced by CALPADS/Student Information System.	7B: District programs and services developed and provided were available to 100% unduplicated pupils as evidenced by the Master Schedule and by California Longitudinal Pupil Achievement Data Systems (CALPADS)/ Student Information System.
Metric/Indicator Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs **18-19**	7C: District programs and services developed and provided were available to 100% individuals with exceptional needs as evidenced by the Master Schedule and by California Longitudinal Pupil Achievement Data Systems (CALPADS)/ Student information System.

Expected	Actual
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. **Baseline** 7c. Our programs and services developed and provided are available to 100% individuals with exceptional needs as evidenced by CALPADS/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 was provided for teaching to the recently adopted academic standards and/or curriculum frameworks identified below: English Language Arts (CCSS ELA): Level 3 Initial Implementation Mathematics (CCSS Mathematics): Level 3 Initial Implementation History- Social Science: Level 2 Beginning Development English Language Development (ELD ELA Aligned): Level 3 Initial Implementation	Differentiated Learning training 5000-5999: Services And Other Operating Expenditures Title I 4500	Differentiated Learning Training 5000-5999: Services And Other Operating Expenditures Title I $0
		SPED training-KEENAN 5800: Professional/Consulting Services And Operating Expenditures Base 1000	SPED Training - KEENAN 5000-5999: Services And Other Operating Expenditures Base $0
		Common Core Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000	Common Core Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0
		behavior management trainings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3650	Behavior Management Training. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,375
		PLC Supplies- 5000-5999: Services And Other Operating	PLC Supplies 5000-5999: Services And Other Operating

	Next Generation Science Standards: Level 3 Initial Implementation Additional professional development was provided for behavior management in the following areas: * Social Centric training on November 14, 2018 and March 27, 2019 *HS-PBIS Symposium attended by Mrs. Pop March 6, 2019 Curriculum and Instruction support was provided through the purchase of the book "212, The Extra Degree" and distributed to staff as well "17 Things Great Teachers do Differently" Differentiated Assistance was provided by the county to train staff on the corrective action for chronic absenteeism and chronic suspension and ways to improve districtwide outcomes for attendance and suspension alternatives.	Expenditures Supplemental and Concentration 250 Step Up to Writing training 5800: Professional/Consulting Services And Operating Expenditures Other 0 Project Based Learning training 5000-5999: Services And Other Operating Expenditures Other 0 Behavior management- Love and Logic training 5800: Professional/Consulting Services And Operating Expenditures Other 0 Training/travel expenses 5000-5999: Services And Other Operating Expenditures Title II 4540 Behavior Management training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000	Expenditures Supplemental and Concentration $0 Step Up to Writing training 5000-5999: Services And Other Operating Expenditures Other $0 Project Based Learning 5000-5999: Services And Other Operating Expenditures Other $0 Love and Logic training 5000-5999: Services And Other Operating Expenditures Other $0 PBIS training. 5000-5999: Services And Other Operating Expenditures Title II $348 Social Centric training 5000-5999: Services And Other Operating Expenditures Supplemental $1,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Teachers that were not fully credentialed were enrolled in the ATE New Teacher Training to fulfill teaching requirements. The primary and middle/high school utilized lead teachers to	Recruiting - EdJoin, Job Fairs, Advertisement 5000-5999: Services And Other Operating Expenditures Base 300.00	Advertisements for staff 5000-5999: Services And Other Operating Expenditures Base $338

help mentor/establish staff professional development based on data from SBAC, MAP, program assessments, and staff surveys.	help mentor/establish staff professional development based on data from SBAC, MAP, program assessments, and staff surveys.	Lead Teacher Stipends 1000-1999: Certificated Personnel Salaries Supplemental 8000	Lead Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental $8,000
		ATE New Teacher Trainings 5000-5999: Services And Other Operating Expenditures Base 8000	ATE New Teacher training 5000-5999: Services And Other Operating Expenditures Base $7,800

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.	Technology was incorporated into daily lessons. All students had access to technology. 20% or more of desktop computers were not replaced to ensure newest technology capabilities. Chromebooks were provided for all students grades 7-12, as well as made available for grades 5 and 6.	Improve wireless and components 4000-4999: Books And Supplies Supplemental 33250	Purchase of replacement computer hard drives 4000-4999: Books And Supplies Supplemental $18,245.34
		Replace 20% of teacher/ projector computers 4000-4999: Books And Supplies Supplemental and Concentration 4500	Replacement of teacher/projector computers 4000-4999: Books And Supplies Supplemental and Concentration $0

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	Training was continued in adopted ELA/ELD Common Core Curriculum and utilized PLC's with at least one training from a representative provided by the adopted program. This was either via Webinar, onsite, or teachers going to a designated training location. *Training via Webinar was provided for Odysseyware use at the high school.	Next Gen Science Curriculum 4000-4999: Books And Supplies REAP 15000.00	Next Gen Science Curriculum 4000-4999: Books And Supplies REAP $0
		Next Gen Science Curriculum 4000-4999: Books And Supplies REAP 15,000.00	Next Gen Science Curriculum 4000-4999: Books And Supplies REAP $0
		Next Gen Science training or Social Studies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000.00	Next Gen Science training or Social Studies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0

Provide on-site training for staff utilizing Next Gen Ed Science or Social Studies curriculum.	A pacing schedule was developed for K-12 Language Arts and Mathematics. No On-site training was provided for staff utilizing Next Gen Ed Science or Social Studies curriculum.	ELA Common Core Curriculum /reorder of used material 4000-4999: Books And Supplies Base 2000.00	Re-orders of curriculum 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.	Support staff (instructional aides) were provided. One aide per combination class and 1 librarian/intervention aide. 1 .5 FTE Title 1 teacher was maintained.	Instructional Aide Salaries- 2000-2999: Classified Personnel Salaries Supplemental 67000	Instructional Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental $62,465
		Instructional Aide Benefits- 3000-3999: Employee Benefits Supplemental and Concentration 15000	Instructional Aide Benefits 3000-3999: Employee Benefits Supplemental and Concentration $14,138
		Title 1 Teacher- 1000-1999: Certificated Personnel Salaries Title I 26000	Title 1 Teacher Salary 1000-1999: Certificated Personnel Salaries Title I $22,370
		Title 1 Teacher benefits- 3000-3999: Employee Benefits Base 16800.00	Title 1 Teacher Benefits 3000-3999: Employee Benefits Base $17,340.01

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
18/19 Facility Projects per 5 year facility plan(Board Approved). The plan should incorporate feedback from staff, student, and parent surveys as well as data collected during monthly inspections.	18/19 Facility Projects per 5 year facility plan (Board Approved). The plan incorporated feedback from staff, student, and parent surveys as well a data collected during monthly inspections.	Small Maintenance Projects- 4000-4999: Books And Supplies Maintenance 10000.00	Small Maintenance Projects 4000-4999: Books And Supplies Maintenance 18,471.71
		Increase janitorial/maintenance hours- 2000-2999: Classified Personnel Salaries Base 10000	Increase Janitorial/Maintenance Hours 2000-2999: Classified Personnel Salaries Base $12,486.03

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The district did provide all students with individualized curriculum choices aligned with California State Standards for a broad course of study including the use of Chromebooks and alternative online course study through Odysseyware. Overall the district is in the Level 3 Initial Implementation in most curriculum areas (Action 1).

Teachers were provided professional development in ELA/Math/Science. Instruction implementation has improved however ELA/Math scores remain below the standard district-wide, for an overall performance at Level 3 Initial Implementation.

91% of the teaching staff was fully credentialed. Two teachers were in the ATE New Teacher Training program offered by the County Office of Education to fulfill teaching requirements (Action 2).

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

The district was effective in meeting the goal to provide individualized choices aligned to the California State Standards, however the district is still performing below the standard in ELA/Math CAASPP scores. The district has maintained performance at Level 3 Initial Implementation when it was expected to show growth to Level 4 Full Implementation.

The district reports it has met the standard for credentialed teachers and providing individualized choices for a broad course of study to all students. With the standard met in this category the district was effective in providing fully credentialed teachers and supporting New Teachers through enrollment in the ATE training program. The district is in Full Implementation and Sustainability.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: No staff members were sent to a differentiated learning conference as no conferences were identified by the district.

Action 1: No expenditures were made out of base funding for Special Education Training through Keenan and Associates for the 2018-2019 school year. It was set aside during the change in district administration.

Action 1: No training specific to Common Core took place as none was identified by the district.

Action 1: More was spent on Behavior Management as that was identified as an urgent need. The new superintendent brought in the Social Centric program for students and staff.

Action 1: No PLC Supplies were purchased under the 500-5999. The book, "212, the Extra Degree" was purchased for staff under 4300.

Action 1: The lack of available substitutes made it difficult for teachers to travel for training opportunities. One teacher from the high school attended a PBIS training.

Action 3: Not all projects to upgrade and replace computers were completed due to budgetary concerns. This will continue to be a goal for the district.

Action 4: REAP funding was used to purchase Chromebooks for students to access curriculum.

Action 5: One of the Instructional Aide resigned part-way through the school year. The district was unable to find a qualified replacement for the position.

Action 6: The new superintendent placed an emphasis on climate and culture improvement in the district. More than was projected was spent on hiring people and purchasing supplies to improve the facilities.

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

The changes made to the goals for the upcoming school year will be to focus on the district's chronic absenteeism and chronic suspension as well as low-achievement in ELA and Mathematics. We will accomplish this by providing services for:

Social-centric awareness training (Greatest Needs, and Action 1), this will improve the climate and culture in the school learning environment which should increase student attendance.

Social emotional learning and executive function in-class modeling and teacher academies through a consulting group (Greatest needs), this will also improve climate and culture as well as allow for core standards subject matter to be reinforced and practiced to raise student achievement in all core subjects, especially ELA and Mathematics.

Building a cohesive district-wide PBIS system and a sustainable rewards program via a district-wide training 3-tier PBIS seminar (Greatest Needs, and Action 1), this will improve climate and culture in the school learning environment and reduce the suspension rate and increase student attendance.

The district will begin to monitor absenteeism on a daily basis through the purchase an add-on analytics component to supplement the Student Information System (Greatest needs and Action 3), this should help to improve chronic absenteeism and increase student attendance.

By implementing these changes, the district should improve its level of implementation for this goal from Level 3 Initial Implementation to Level 4 Full Implementation. Increasing attendance and decreasing suspensions will increase student achievement and should be reflected in ELA/Math CAASPP/SBAC scores.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** 3a: 74% of parents will attend school functions and >35 parent surveys will be returned. **Baseline** 3a: 64% of parents attended school functions and 24 parent surveys were returned.	3A: Building Relationships: 1. Level 3- Initial Implementation: 65% of 9th grade, 40% of 11th grade, and 50% of 12th grade parents agree that teachers at this school communicate to build trusting and respectful relationships with families according to the Dashboard. The district developed a School Climate Survey for Parents (in December 2018) which reflected that ~40% of parents felt a disconnect between them and the teachers and staff. 2. Level 3- Initial Implementation: >50% of parents feel welcomed at the school and <40% of parents feel the school staff take parent concerns seriously according to the Dashboard. In the School Climate Survey for Parents reflected ~75% of parents feel the school tries to get families to participate by providing opportunities to do so. The number of parents attending other school functions decreased from 80% down to 68% as is evidenced by event sign in sheets.

Expected	Actual
	3. Level 4- Full Implementation: >70% of parents feel that the district is invested in each family's strengths, languages, cultures, and goals for their children according to the Dashboard and the School Climate Survey for Parents. 4. Level 2- Beginning Development: The California Healthy Kids Surveys reflect 32% of parent surveys being returned. The School Climate for Parents Survey had nine (9) participants. The district developed a survey for parent input on the school calendar which had twenty-three (23) participants. The district does have a Parent Advisory Board which meets monthly, however there is low parent attendance at these meetings. Building Partnerships for Student Outcomes: 5. Level 2- Beginning Development: This year the district provided a seminar with Calvin Terrell for social-centric awareness on three levels. The Students had one seminar, the Teachers and Staff were provided a seminar, and there was a Family and Community seminar held that evening. 6. Level 2- Beginning Development: Teachers provide a brief overview of classroom learning at the beginning of the year, however this is not sustainable throughout the school year. 7. Level 4- Full Implementation: The district has parent-teacher conferences bi-annually at the Primary School and on an "as-needed" basis at the high school. All students with IEPs have annual meetings to make adjustments to IEPs. Parents are welcome to schedule meetings to meet with teachers and the Superintendent to address concerns. 8. Level 2- Beginning Development: The student handbooks explain parent's and student's rights. The district provides procedural safeguards for Special Education students and Title 1. For remaining students, there is a behavior matrix for behavioral guidelines. Seeking Input for Decision Making: 9. Level 4- Full Implementation: The district has a Parent Advisory Board and School Site Council which meet on a regular monthly basis. The High School currently has Teacher-led WASC committees to complete the self-evaluation model for the upcoming 2020 WASC accreditation. 10. Level 2- Beginning Development: Though the district is providing the opportunities there is still low parent participation at the meetings, with the surveys and outreach.

Expected	Actual
	11. Level 2- Beginning Development: The opportunities are provided for parents to participate however they are not engaging in them. The district announces all meeting and opportunities for parent input through the all-call system, they post meetings and agendas throughout the community in public places (such as both post offices and school sites), the electronic street sign in front of the district office is continuously updated to announce such opportunities. 12. Level 1- Exploration and Research Phase: The district recognizes the need to build a sustainable outreach with ongoing events throughout the year outside of board meetings, surveys, and sporting events. The district would like to begin a open-meeting on a regular basis to sit down with parents, faculty, and administration to plan engagement events together and to meet the needs of the community as well.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** 3b. Parents of unduplicated pupils will be included in the survey for Family and Community Engagement and the responses will increase to 45% **Baseline** 3b. Parents of unduplicated pupils were included in the survey for Family and Community Engagement and the responses were 37%.	3B: Parents of unduplicated puplis were included in the survey for Family and Community Engagement. 32% of parent California Healthy Kids surveys were returned.
Metric/Indicator Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool **18-19** 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. **Baseline** 3c. Participation for parents with exceptional needs highlights 90% of parents participate in scheduled IEP meetings and 80% attend other school functions.	3C: Exceptional Needs parents participating in school functions and meetings increased by 2%. Our district established a baseline in 2017-2018 utilizing sign in sheets for all students and confidentially identifying the % of Exceptional Needs Parents' participation. Participation for parents with exceptional needs highlights 92% of parents participate in scheduled Individualized Education Plan (IEP) meetings and 57% attend other school functions. The % of parents with exceptional needs students that participated in school functions and meetings increased from 90% to 92%.
Metric/Indicator Priority 5: Local Metric/Student Engagement/School attendance rates **18-19**	5A: Student attendance rate was 72.3% as reported from our Dashboard/Student Information System for enrollment in grades K-8.

Expected	Actual
5a. Student attendance rate will be > 96% as reported from our Student Information System. **Baseline** 5a. Student attendance rate is 95% as reported from our Student Information System.	
Metric/Indicator Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates **18-19** 5b. Our district's Chronic absenteeism rate will be reduced to 15% as reported by 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 has increased by 4.1% as reported by our Dashboard/Student information System for grades K-8. Chronic absenteeism was reported at 27.7% for grades K-8.
Metric/Indicator Priority 5: Local Metric/Middle school dropout rate **18-19** 5C: Maintain middle school dropout rates of 0% as reported by the California Department of Education. **Baseline** 5c. Our district's middle school dropout rate is at 0% as reported by the California Department of Education	5C: The district maintained the middle school dropout rate of 0% as reported by the California Department of Education.
Metric/Indicator Priority 5: Local Metric/Student Engagement/High school dropout rate **18-19** 5D: High school cohort dropout rates will be maintained at 0% as reported by the California Department of Education. **Baseline** 5d. Our high school cohort dropout rates is at 8.3% as reported by the California Department of Education.	5D: The high school cohort dropout rate is 13.3%, an increase by 7.5% as reported by the Dashboard/California Department of Education.
Metric/Indicator Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator **18-19** 5e: High school cohort graduation rates will increase to 92%. **Baseline**	5E: High school cohort graduation rates decreased to 86.7% as reported on the Dashboard/California Department of Education

Expected	Actual
5e. Our high school cohort graduation rates is at 76.9% as reported by the California Department of Education.	
Metric/Indicator Priority 6: State Indicator/Student Suspension Indicator **18-19** 6A: Reduce the suspension rates to 5%. **Baseline** 6a. Our suspension rate is 5%.	6A: Suspension rate increased by 0.8% to 11.1% for grades K-12 as reported on the Dashboard/California Department of Education
Metric/Indicator Priority 6: Local Metric/Expulsion rate **18-19** 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. The expulsion rate was maintained at 0%. There is no reported data on the Dashboard/California Department of Education.
Metric/Indicator Priority 6: Local Indicator/Local tool for school climate **18-19** 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.	6C: Data from the California Healthy Kids Survey for 2018 reflect the following student perceptions on school climate as well as student safety and the meaning of that data as it pertains to the district's current performance level. Building Connections and Relationships: Level 2- Beginning Implementation: <30% of students feel connected to the school and <40% of students felt they had a caring adult relationship at school according to the California Healthy Kids Survey of 2018 as reported on the Dashboard. A Clean and Safe Environment: Level 2 Beginning Implementation: <20% of the students felt their school was kept clean and tidy and provided a welcoming environment. Though almost 90% of students felt their school was a safe place to be, according to the California Healthy Kids Survey of 2018 as reported on the Dashboard Climate and Culture: Level 3- Initial Implementation: ~35% of students felt chronic sadness/hopelessness, and ~26% of students considered suicide according to the California Healthy Kids Survey of 2018 as reported on the Dashboard. Disaggregated data show that most students perceive their school as being safe. The district has taken steps this year to improve climate and culture through bi-annual seminars on social-centric awareness, and the Family

Expected	Actual
	Resource Center has started a program called "Friday Night Lights" on Tuesdays to provide peer mentorship and support. However the district still struggles to keep the facilities "clean and tidy" due to lack of resources for janitorial and maintenance personnel. The district was able to hire a full-time custodian at the high school and one for the primary school for the 2018-2019 school year. A maintenance serviceman has been able to come work on various projects intermittently.

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	The district provided communication between the school and households with weekly information calls, monthly newsletters, updated the electronic street sign weekly with all upcoming events. Monthly call logs were not turned into the district office. There is a districtwide Facebook Page for announcements and parent outreach. Some teachers have personal classroom Facebook pages (or implement Class Dojo, or Edmodo) used regularly to communicate with parents.	Blackboard Connect- 5000-5999: Services And Other Operating Expenditures Supplemental 2000	Blackboard Connect 5000-5999: Services And Other Operating Expenditures Supplemental $1,014
		Phone service and components 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9600	Phone Service and Components 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $12,208.82
		Newsletter Supplies- 4000-4999: Books And Supplies Base 250	Newsletter Supplies 4000-4999: Books And Supplies Base $0
		Staff Time- 0000: Unrestricted Base 0.00	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 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.	The district administered the California Healthy Families Survey to both parents and students. The district also developed a comprehensive School Climate survey utilizing Survey Monkey in the Fall semester. The district sought input from the parents and students regarding the school calendar for the 2019-2020 school year. Results of the surveys were shared with Advisory Committee/Site Council. The district implemented a comprehensive school improvement plan to supplement with the high school WASC evaluation. The district also participated in Differentiated Assistance with the Lassen County Office of Education to improve items marked by the state for corrective action.	Supplies 4000-4999: Books And Supplies Base 250 Staff Time 0000: Unrestricted Base 0	Supplies = Survey Monkey Subscription 4000-4999: Books And Supplies Base $384 Staff Time 0000: Unrestricted Base $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The district website homepage is updated regularly but not weekly. Event calendars and special events/guests are announced on the website in a timely fashion. The district website has not been completed to allow teachers access to update their pages. Some teachers' pages are either non-existent or under construction at the district level and therefore	Website- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,000 Staff time- 0000: Unrestricted Base 0.00	Website 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,440 Staff Time 0000: Unrestricted Base $0

	cannot be updated by the teachers.

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.	Family engagement events at Sierra Primary School included more diverse parent engagement events such as, painting the front of the school, Back to School Night, STEM Night, Pastries for Parents, and implemented a full sports program this school year including cross country and cheer. Family engagement events at Fort Sage Middle/Herlong High School included Back to School Night, Homecoming, Alumni Night, Senior Auction, Alfred Medina Community Meeting, Calvin Terrell Community Meeting.	Event Supplies/incentives Primary 4000-4999: Books And Supplies Supplemental and Concentration 1300	Event Supplies/Incentive 4000-4999: Books And Supplies Supplemental and Concentration $292.40
		Event Supplies/incentives Middle/High School 4000-4999: Books And Supplies Supplemental and Concentration 500.00	Event Supplies/Incentives Middle/High School 4000-4999: Books And Supplies Supplemental and Concentration $0
		FFA Coordinator stipend-District paid 1000-1999: Certificated Personnel Salaries Other 7299.00	FFA Coordinator Stipend-District 0001-0999: Unrestricted: Locally Defined Other $7299
		Sports Stipends-middle/high school 2000-2999: Classified Personnel Salaries Base 23125	Sports Stipend-Middle/High School 2000-2999: Classified Personnel Salaries Base $8,670.80
		FFA Coordinator stipend- grant paid 1000-1999: Certificated Personnel Salaries Other 7299.00	FFA Coordinator Stipend-Grant 0001-0999: Unrestricted: Locally Defined Other $7299
		sports benefits-middle/high school 3000-3999: Employee Benefits Base 4250	Sports Benefits - Middle/High School 3000-3999: Employee Benefits Base $667.08
		Cross Country-primary 1000-1999: Certificated Personnel Salaries Base 591	Cross County - Primary School 0001-0999: Unrestricted: Locally Defined Base $591

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.	Advisory/Site Council and Parent Advisory Committee (PAC) met monthly. The District Secretary did attend meetings and report out. The Title 1 Coordinator did attend the meetings.	Title 1 Coordinator attends Advisory/Site Council meetings- 1000-1999: Certificated Personnel Salaries Base 0.00	Title I Coordinator 0001-0999: Unrestricted: Locally Defined 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.	There were no monthly logs turned into the district office by classroom teachers for outreach to parents who could not attend school functions. No tracking system for home visits and contacting families who are unable to attend school functions and conferences was turned in by August.	Staff Time- 1000-1999: Certificated Personnel Salaries Base 0.00	Staff Time 0001-0999: Unrestricted: Locally Defined 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.	Sierra Primary held bi-annual parent conferences during the fall and the spring as set by administration.	Staff Time- 1000-1999: Certificated Personnel Salaries Base 0.00	Staff Time 0001-0999: Unrestricted: Locally Defined Base $0

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.	Herlong High School/Fort Sage Middle School held parent conferences on an "as needed" basis per the determination of administration. Sierra Primary provided a schedule for Parent Conferences to the district office by August.		

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	Guidance counseling for career and college readiness was not provided to high school students. Continued behavioral counseling was provided to all students in partnership with One-Stop/Family Resource Center for mental health counseling. Family Resource Center also provided the program Friday Night Lights on Tuesdays at lunch for students who wish to learn about peer mentoring and peer support.	Behavior Counseling- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500.00	Behavior Counseling 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0
		Expenditure moved to Goal 1, Action 2 Not Applicable Supplemental 0.00	

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.	Response to Intervention (RTI) meetings occurred at least twice a month at Sierra Primary.	supplies- 4000-4999: Books And Supplies Base 400.00	Supplies for RTI 4000-4999: Books And Supplies Base $0

	Multi Tiered Systems of Support (MTSS) were in use for students grades 7-12.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Attendance was reported to Lassen County Probation Department. Truancy meetings were held with parents for those receiving notices of chronic absences. Sierra Primary implemented a monthly award system for perfect attendance and increased the award system to weekly acknowledgment. Herlong High School/FortSage Middle School initially implemented an award system for attendance, however it was not sustainable.	Lassen County Probation Truancy Contract- 5000-5999: Services And Other Operating Expenditures Base 6000	Lassen County Probation - Truancy Officer Services 5000-5999: Services And Other Operating Expenditures Base $6,250
		Family Awards for attendanc 4000-4999: Books And Supplies Supplemental and Concentration 500	Family Awards for Attendance 4000-4999: Books And Supplies Supplemental and Concentration $0
		Attendance incentive- 4000-4999: Books And Supplies Supplemental and Concentration 250.00	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.	PBIS was continued in various forms at both schools. Sierra Primary continued with Character Counts and Student of the Month award ceremonies. SWIS was not implemented this school year. Aeries tracked student attendance for both schools.	Substitute Salaries for PBIS training- 1000-1999: Certificated Personnel Salaries Base 900.00	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	PAWS and SIRR Incentives 4000-4999: Books And Supplies Supplemental and Concentration $0
		SWIS 5000-5999: Services And Other Operating Expenditures	SWIS 5000-5999: Services And Other Operating Expenditures

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.		Supplemental and Concentration 350	Supplemental and Concentration $0

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.	Teachers submitted weekly lesson plans to administration/Lead Teachers and the District Office for audit/records. Administration sent a sample of templates for lesson plans to the teachers to use for submitting lesson plans.	On-going- Staff time- 1000-1999: Certificated Personnel Salaries Base 0.00	On-Going Staff time 1000-1999: Certificated Personnel Salaries Base $0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Parents were given increased opportunities to participate in events and decision-making on various aspects of the district through increased surveys and monthly Parent Advisory Committee meetings. Though the data reflect there is still low parent participation in these opportunities, there are future opportunities which may increase these numbers. Overall the district is performing at Level 2 Beginning Development phases of implementation to fulfill Goal 2 Priority 3A "Input for Decision Making".

Parent conferences continued bi-annually at the primary school and at the high school on an "as-needed" basis. Parents were given opportunities to participate at on-campus events throughout the year at both sites including but not limited to science/math night, literacy night, back to school night, senior auction and roast, FFA banquet, pastries for parents, and attendance/character counts awards assemblies. Parents and community were also invited to a social centric event with a guest speaker twice this school year.

Overall the district is performing at Level 3 Initial Implementation to fulfill Goal 2 Priority 3A "Building Partnerships and Student Outcomes" and "Building Relationships".

Most students feel safe at school according to the California Healthy Kids Survey, however many have had chronic sadness or hopelessness and a few have contemplated suicide. Some but not many feel they have a meaningful connection with an adult at school. The district has provided access to services through the Family Resource Center for counseling and a peer mentoring program. Student absenteeism is still an issue at the school, though the district participated in Differentiated Assistance with the County Office of Education which helped to identify some of the main issues which are leading to chronic absenteeism. The district also recognizes it's need to resolve the chronic suspension rate at the middle/high school, which will help to improve the climate and culture of the school learning environment. Overall the district is currently performing at Level 2 Beginning Development for Goal 2 Priority 6C "

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

Overall the district is providing opportunities for parent involvement, however it is not very effective as participation numbers are still low. This explains why the data form the Healthy Kids Survey reflects low parent participation and the performance level for the district remains at Level 2 Beginning Development and reflects no growth this school year. The district needs to change the approach in how it promotes these events so more parents want to participate. The district needs to evaluate why participation is low and provide solutions to increase parent involvement.

The district is providing the services it can through the Family Resource Center for students' mental well-being, however this is not enough. The climate and culture within the schools needs to improve in order to provide a learning environment students want to be in. The district's chronic absenteeism and chronic suspension rates reflect the students' perceptions of the school climates. The district remains at Level 2 Beginning Development and has not shown growth towards improving this outcome.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Blackboard Connect cost less than projected.

Action 1: Phone services cost more due to the need to replace staff phones.

Action 1: Newsletter type information was distributed via electronic media such as Facebook and through the All-Call, so no expenses were incurred.

Action 2: The district did not plan on purchasing a yearly subscription to Survey Monkey, but it was determined that this was needed to facilitate data collection.

Action 3: The website cost less than projected.

Action 4: Not as much event supplies were purchased as was projected.

Action 8: Not as much event supplies were purchased as was projectd.

Action 8: Some sports stipends were not paid out as there were not enough students to form teams.

Action 9: No supplies were requested for RTI from the district.

Action 10: No expenses were submitted for attendance awards.

Action 11: One teacher attended a PBIS training which required a sub for 2 days, even though it had been budgeted for more teachers to attend. No awards incentives were purchased by the district.

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

The district is bringing in two new programs and returning one program to improve school climate and culture.

1. PBIS 3-tier systems training will come to the district more than once to teach all staff members about PBIS and help us build a cohesive framework at both schools. They will follow up with us after school starts to address any issues that need adjusting. The expected outcome is to reduce behavioral instances where suspension and missed instructional time are greatly reduced and therefore improve the district's rating for Chronic Suspensions. PBIS also improves the climate in the school which should help students feel more connected to their school and their teachers. (Greatest needs, and Action 11)

2. The district will purchase an Analytics program to keep monitor all student attendance and discipline data. The program analyses trends in behavioral discipline which will assist the district in implementing PBIS methods to remedy the issues. (Greatest needs, and Action 11).

3. School climate and culture will be addressed through two programs in addition to the PBIS program. Two different consulting groups will provide teacher academies and in-class modeling embedding strategies, to enhance student achievement, student-teacher communication skills, and social centric awareness (Greatest needs, Goal 1 and Goal 2 Action 4). The expected outcome will be to improve school climate and culture which in turn will provide students with a sense of connectedness to the school and their teachers.

4. The school will evaluate why parent participation is low at events and in response to school surveys. It will disseminate the data and determine a couple of pathways to increase parent involvement at all events. The district will investigate possible logistical conflicts for

events, timelines for surveys, and overall low involvement to try to bridge the gap between the district and the parent community. The expected outcome of this evaluation is to increase parent involvement to eventually a Level 5 Full Implementations and Sustainability.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results **18-19** 4a. 40% of the students district-wide will meet 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.	4A: Students scores on the California Academic Student Performance and Progress (CAASPP/SBAC) for English Language Arts are as follows: 3rd Grade: No data reported as less than 10 students took the test 4th Grade: 7.69% of students met the standard with an average mean score 45 points below the standard. 5th Grade: No data reported as less than 10 students took the test 6th Grade: 8.33% of students met the standard with an average mean score 53 points below the standard. 7th Grade: No data reported as less than 10 students took the test 16.67% met the standard between 7th and 8th. 8th Grade: No data reported as less than 10 students took the test 16.67% met the standard between 7th and 8th. 11th Grade: No data reported as less than 10 students took the test

Expected	Actual
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results **18-19** 4b. 40% of the students district-wide will meet standard for Mathematics based on CAASPP scores. **Baseline** 4b. 13% of the students district-wide met standard for Mathematics based on CAASPP scores.	4B: Students scores on the California Academic Student Performance and Progress (CAASPP/SBAC) Mathematics are as follows: 3rd Grade: No data reported as less than 10 students took the test 4th Grade: 15.38% of students met the standard with an average mean score 32 points below the standard. 5th Grade: No data reported as less than 10 students took the test 6th Grade: 8.33% of students exceeded the standard with an average mean score 91 points below the standard. 7th Grade: No data reported as less than 10 students took the test 8.33% met the standard between 7th and 8th 8th Grade: No data reported as less than 10 students took the test 8.33% met the standard between 7th and 8th. 11th Grade: No data reported as less than 10 students took the test.
Metric/Indicator Priority 4: College and Career Ready/A-G course completion **18-19** 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) **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.	4C: The Dashboard reports 46.7% students are on the "Prepared" level upon high school graduation for college and career readiness, an increase of 11.4%. Students completed A-G courses or CTE Sequences upon graduation as reported in California Longitudinal Pupil Achievement Data System (CALPADS).
Metric/Indicator Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates **18-19** 4d. English Proficiency: A baseline from the ELPAC assessments will be established. **Baseline** 4d. English Proficiency: The district currently does not have English Language Learners enrolled.	4D: There are no English Learner students enrolled in the district to measure English Proficiency.
Metric/Indicator Priority 4: State Indicator/Academic Indicator/Reclassification rates **18-19** 4e. EL reclassification rate: Will increase by 1.	4E: There are no English Learners enrolled in the district to demonstrate reclassification.

Expected	Actual
Baseline 4e. EL reclassification rate: The district currently does not have English Language Learners enrolled.	
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/AP pass rate **18-19** 4F: Share of students that pass AP exams with three or higher will increase.That number will increase to 3 or more. **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: One student took Advanced Placement two courses during the 2018-2019 school. Test scores for the Advanced Placement exams have not been reported at the time of this document.
Metric/Indicator Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results **18-19** 4G: Share of students that will participate in the Early Assessment Program (EAP) will increase by 2 or more students. **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: 0% of students participated in the Early Assessment Program (EAP).
Metric/Indicator Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.) **18-19** 8a. The district will increase the MAP scores overall by 5% in ELA, reading, and Mathematics. **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 district did not increase Measure of Academic Progress (MAP) scores by an overall 5% in English Language Arts, Reading, and Mathematics. Due to small class sizes at the high school the percentage of students who met or exceeded their Projected Rausch Unit (RIT) scores were not reported except for the 10th grade class which reported 21.4% met or exceeded in Mathematics, 23.1% met or exceeded in Reading, and 58.3% met or exceeded in Language usage.

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
Utilize a program that provides for Credit Recovery, AP and on-line courses.	The online program, Odysseyware, was used for Credit Recovery, Advanced Placement courses, distance learning courses including world languages. A webinar was provided for staff by an Odysseyware representative.	Credit Recovery program, AP, On-line Courses- 20- 5000-5999: Services And Other Operating Expenditures Supplemental 0	Credit Recover Program, AP, On-line Courses 5000-5999: Services And Other Operating Expenditures Supplemental $0
		Program training- 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500	Program Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $0

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.	Next Generation Science Standards are implemented with science labs at all grade levels. Odysseyware online science courses provide virtual labs.	Science lab supplies primary 4000-4999: Books And Supplies Lottery 2500	Science Lab Supplies - Primary School 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	Career and Technical Education (CTE) course offerings have continued for CTE Physical Science, CTE Biology, CTE Advanced Biology, CTE Economics, and CTE Government.	Teacher Time- 1000-1999: Certificated Personnel Salaries Base 0.00	Teacher Time 1000-1999: Certificated Personnel Salaries Base $0

	The district has continued with the 2+2 programs with Lassen Community College. The district has maintained a highly-qualified teacher at Herlong High School capable of teaching CTE courses.		

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.	Students were not provided with an academic coach/counselor to establish graduation goals and support in achieving those goals.	.17 TO .34 FTE counselor - 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15000.00	.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 2175.00	.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 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.	The district provided educational programs to include a broader range of study. Sierra Primary School: 6th Grade Science Trip Literacy Competition K-6 Summer School Fort Sage Middle/Herlong High Schools: You Matter Conference 8th Grade Days	Primary Field trips all expenses- 5000-5999: Services And Other Operating Expenditures Supplemental 4000.00	Primary School Field Trips - All Expenses 5000-5999: Services And Other Operating Expenditures Supplemental $395
		Middle/High School Field trips-all expenses- 5000-5999: Services And Other Operating Expenditures Supplemental 4000.00	Middle/High School Field Trips - All Expenses 5000-5999: Services And Other Operating Expenditures Supplemental $0
		6th grade science trip stipend 1000-1999: Certificated Personnel Salaries Base 490	6th Grade Science Trip Stipend as of May 14, 2019 1000-1999:

	Yearbook Sporting Events/Competitions		Certificated Personnel Salaries Base $490
		Geography Bowl coordinator stipend 1000-1999: Certificated Personnel Salaries Base 490	Geography Bowl Coordinator Stipend 1000-1999: Certificated Personnel Salaries Base $0
		Spelling Bee Coordinator stipend 1000-1999: Certificated Personnel Salaries Base 490	Spelling Bee Coordinator Stipend 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.

The district implemented the Odysseyware program for alternative and extended education opportunities. The district continued to provide CTE Science courses at the high school level along with CTE Economics and CTE Government. These courses are also aligned with the A-G coursework for the University of California admissions systems. Overall the district is performing at Level 4 Full Implementation for CTE coursework and opportunities for lab sciences.

The district maintained the 2 + 2 programs with Lassen Community College and a few students are taking advantage of these programs. Access to this program benefits students by allowing them to advance through the first two years of college while they are still in high school. The district is performing at a Level 3 Initial Implementation for providing access to coursework at Lassen Community College.

The district provided community-based educational programs such as 6th grade science trip, literacy competition, grades 6-8 You Matter Conference, 8th grade days, yearbook, and sporting events and competitions. The district is performing at Level 2 Beginning Development, however these opportunities are not available to all students in all grade levels.

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

Overall the district is effective at providing rigorous and challenging CTE coursework and lab sciences. The portion of the curriculum is at a Level 4 Full Implementation, however there are no advanced CTE science courses offered for Chemistry and Physics at the high school. Odysseyware program is at Level 3 Initial Implementation as it has completed its second year of use in the district. The program offers multiple choices for students to take coursework online, however it is not challenging or rigorous for the students at the high school level.

The district was effective in providing access to the 2 + 2 college coursework program to high school students at Lassen Community College. Students are completing college credits while enrolled in high school. The school is attempting to expand the college to the high school by offering on-campus night courses. If the college could offer Lab Chemistry and Lab Physics as well as World Language courses for night classes at the high school this would increase the district's performance level for outcomes for Actions 1, 2 and 3 from Level 3 Initial Implementation.

The district was effective at provide many students community-based learning experiences, however not all students in all grade levels were given opportunities to participate in community-based learning, especially at the high school level. More opportunities need to be provided to ensure each student in each grade level has the opportunity to grow and apply knowledge outside of the classroom experience.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Training for Odysseyware was provided by the professional trainers at no expense to the district.

Action 2: No expenses were submitted to the district.

Action 4: A qualified counselor was not available to provide services to the district.

Action 5: Due to restrictions in the lease for the school bus such as no out-of-state travel, the ability to travel to educationally interesting and enriching sites was made impossible for class-size groups. Thus not many field trips took place. The district did not participate in Geography Bowl nor Spelling Bee due to lack of communication from the county coordinators of those events.

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

The high school yearbook class will also become a journalism class which will produce a school newspaper at least once a month. This will need to be adjusted in the LCAP for Goal 3 Action 5 as supplies will be needed for production of publications. This experience will provide students with an opportunity to improve writing skills, learn the ethics behind good sound journalism, and the meaning and importance of protecting the First Amendment.

The district needs to provide the high school with an academic coach or school counselor for graduation goals and support in achieving those goals. It is already in the LCAP budget for Goal 3 Action 4. This should improve the % of students prepared for college and/or career readiness.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Advisory Committee: Dr, Christopher Bonn (Superintendent), Amber Gebekken, Anita Hulsey, Elizabeth Van Meer, Rikki Dominguez
Meetings were first Friday of every month except April was the 2nd Friday.

Site Council Meetings included a Parent Advisory Committee representative and collaboration time
Monthly meetings:were the
Members: Dr. Christopher Bonn (Superintendent), Janean Embree (teacher/union), Kim Dieter (teacher/ union), Jason Gebbeken (parent), Anita Hulsey (other)
Meetings included data from the following reports: FIT, LCAP (2018-2019), 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
7/14/18, 7/18/18, 7/25/18. 7/26/18, 8/15/18, 8/24/18, 9/19/18, 10/17/18, 10/24/18, 11/28/18, 12/19/18, 1/16/19, 2/6/19, 2/20/19, 3/20/19, 4/10,19, 5/15/19, 5/28/19, 6/19/19, 6/26/19
Current Board Members: Claire Schumacher, Mike Everett, Janice Gotcher, Tim Jobbins, and Brian Schmidl

LCAP-Public Viewing
6/14/19

LCAP-Public Hearing
6/19/19

LCAP- Adoption, Board Meeting
6/26/19

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, Halloween Parade, Homecoming Parade, Parent Phone Calls, Paint the Primary School Volunteer event, Science Night, Literacy Night, AR parties, Pastries for Parents, Cash for College workshop, Senior Auction, Senior Roast, Sports Awards Banquet, Career Day, Pulled Pork/Tacos/Indian Tacos/Spaghetti Feed Fundraising events, Calvin Terrell Parent and Community Outreach, Alfred Medina Student and Parent event, and Alumni Night.

Parent Surveys
11/2018- California Healthy Kids Parent and Student Surveys
12/2018- School Climate Parent and Student Surveys
5/2019- Calendar Options Parent and Student 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 or Tuesday when school was in session.

PLCs/Staff Collaboration:
8/29/18, 9/12/18, 9/26/18, 10/10/18, 10/24/18, 11/14/18, 11/28/18, 12/12/18, 1/9/19, 1/23/19, 2/13/19, 2/27/19, 3/13/19, 3/27/19, 4/10/19, 4/24/19, 5/8/19, and 5/22/19

Student Surveys/Teacher led discussions in Advisory period (High School)
Healthy Kids Surveys given to Middle/High school. 11/2018

Two Student Surveys given to students (Primary) 9/2018, 11/2018

Impact on LCAP and Annual Update

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

Various stakeholder including but not limited to faculty, staff, administration, students and community organizations were consulted during the school year to formulate a needs assessment to determine the effectiveness of existing programs and their sustainability. This analysis was done using various data sets including demographic data (e.g., discipline, attendance, truancy, tardy, dropout and student enrollment, etc.). The data was also aggregated by subgroups to determine individual and specific needs and concerns. Student achievement data was also analyzed to determine academic need, the necessity of an aligned viable curriculum as well as the professional development calendar, to improve instructional practices and intervention strategies for student achievement. This information was correlated using various assessment tools (formative and summative) as well as grades and benchmark data. Finally, several surveys were utilized to determine illicit feedback from parents and various community stakeholders to establish goals and priorities for the school and the development of the LCAP. All these instruments and surveys are available upon request for review as well as the minutes and notes from organizations that participated in this process (e.g., Parent Advisory Committee, Site Council, Student Government, Faculty and Classified Bargaining Units). In addition, professional development time was dedicated, through the County Office of Education through Differentiated Assistance, to analyze the various data sets to determine the need and priorities for determining goals and action steps relating to chronic absenteeism and chronic suspension. The district identified several key areas which can be corrected to help improve student attendance and plans to implement them in the 2019-2020 school year. Finally, we will be developing the same model to address the facilities and operations of the schools in the FIT report to maximize and make the process more realistic and efficient.

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 are appropriately assigned. 91% of the district's teaching staff were 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 had 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: The district is rated in "fair condition" as measured by the Facility Inspection Tool (FIT)/Williams report. The buildings are outdated but in usable condition. They will need modernizing, such as new flooring, energy efficient windows and doors, as well as heating and cooling systems. Sidewalks and entrances to the buildings will need to be repaired. The roofs of each building will need to be repaired.	1C: District will improve the Facility Inspection Tool (FIT)/Williams Report rating to "good condition". The buildings are outdated but in usable condition. They will need new flooring. They will need new energy efficient windows and doors. They will need new energy efficient heating and cooling systems. The sidewalks and entrances of the buildings will need to be repaired. The roofs of each building will need to be repaired.
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	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,"	2a. ELA was in "Full Implementation." 2b. Mathematics was in "Full Implementation." 2c. ELD was in "Full Implementation" 2d. Career Technical was in "Initial Implementation" 2e. Health Education was "Fully sustainable" 2f. History-Social Studies was "Beginning Development." 2g. Model School Library "No report was	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 "Full Implementation" 2e. Maintain Health Education at "Fully sustainable"

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teachers in the Initial Implementation range.	2f. History-Social Studies is divided between "Initial Awareness and Initial Implementation." 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,"	reflected on the Dashboard" 2h. Physical Education was "Fully Sustainable" 2i. Next Generation Science were in "Initial Implementation" 2j. Visual and Performing Arts were "Beginning Development" 2k.World Language was "Beginning Development"	2f. Increase History-Social Studies to "Initial Implementation." 2g. Increase Model School Library to "Full Implementation." 2h. Maintain Physical Education at "Fully Sustainable" 2i. Increase Next Generation Science to "Full Implementation" 2j. Increase Visual and Performing Arts to "Initial 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 continue to have no English Learners enrolled, however we have programs and services available to access the CSS and the ELD standards to gain academic content knowledge and English language proficiency should a student enrolls.	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 should a student enrolls.
Priority 7: State Indicator/College/	7a. For the 2017-18 school year all students have access to a broad	7a. For the 2017-18 school year all students had access to a broad	7A: All of our students will have access to a visual and/or performing	7A: All of our students will have access to a visual and/or performing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Career Indicator (HS only)	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.	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.	arts class throughout the year. We will maintain 100% access for the 2019-2020 school year.	arts class throughout the year. We will maintain 100% access for the 2019-2020 school year for all students.
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 had access to a Career and Technical Education class at least one semester during the 2018-2019 school year.	7A: All of our students will have access to a Career and Technical Education class at least one semester during the 2019-2020 school year.
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 were available to 100% unduplicated pupils as evidenced by the Master Schedule and the 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 the 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	7C. Our Programs and services developed and provided will be available to 100% individuals with exceptional needs as evidenced by the Master Schedule and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			theStudent Information System.	theStudent 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)

All
[Add Students to be Served selection here]

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

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)

Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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 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
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 .5 FTE 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: Truancy/Chronic Absenteeism rate, drop out and graduation rate, suspension and behavior referral rates, CALPADS, 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: Parent Involvement as reported on the California Dashboard Building Relations: 1. Level 3- Initial Implementation 2. Level 3- Initial Implementation 3. Level 4- Full Implementation 4. Level 2- Beginning Development Building Partnerships for Student Outcomes: 5. Level 2- Beginning Development 6. Level 2- Beginning Development 7. Level 4- Full Implementation 8. Level 2- Beginning Development Seeking Input for Decision Making: 9. Level 4- Full Implementation	3A: Parent Involvement as reported on the California Dashboard Building Relations: 1. Increase to Level 4- Full Implementation 2. Increase to Level 4- Full Implementation 3. Increase to Level 5- Full and Sustainable 4. Increase to Level 3- Initial Implementation Building Partnerships for Student Outcomes: 5. Increase to Level 3- Initial Implementation 6. Increase to Level 3- Initial Implementation 7. Increase to Level 5- Full and Sustainable 8. Increase to Level 3- Initial Implementation Seeking Input for Decision Making: 9. Increase to Level 5- Full and Sustainable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			10. Level 2- Beginning Development 11. Level 2- Beginning Development 12. Level 1- Exploration and Research Phase	10. Increase to Level 3- Initial Implementation 11. Increase to Level 3- Initial Implementation 12. Increase to Level 2- Beginning Development
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 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 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 increased from 90% to 92%. The number of parents attending other school functions decreased from 80% down 68% as is	3C: Exceptional needs parent participation increased by 2% for school functions and meetings. 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%. The district will monitor this by 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
		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 was 72.3% as reported from our Student Information System. The district is in Differentiated Assistance for Chronic Absenteeism with the COE.	5A. Student attendance rate will be >90% as reported from our Student Information System. The district will continue to work with Differentiated Assistance for Chronic Absenteeism through the COE.
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 increased 4.1% 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. The district will implement staff identified strategies to improve attendance.
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: Maintained middle school dropout rate of 0% as reported by the California Department of Education Dashboard.	5C: Maintain middle school dropout rates of 0% as reported by the California Department of Education Dashboard.
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 was 13.3%, an increase of 7.5% increase from the prior year, as reported by the California Department of Education Dashboard.	5D: High school cohort dropout rates will be maintained at 0% as reported by the California Department of Education Dashboard.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 Department of Education.	5e: High school cohort graduation rates was increased to 88.2%.	5E: High school cohort graduation rates decreased to 86.7%.	5E: High school cohort graduation rates will increase to 95%.
Priority 6: State Indicator/Student Suspension Indicator	6a. Our suspension rate is 5%.	6A: The suspension rates is 10.3%.	6A: Suspension rate increased by 0.8% to 11.1% for grades K-12 as reported on the California Dashboard.	6A: Reduce the suspension rates to 2% for grades K-12 as reported on the California Dashboard.
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: Expulsion rate was maintained at 0% as reported on the California Dashboard.	6B: Maintain expulsion rate of 0% as reported on the California Dashboard.
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: California Healthy Kids Survey results: Building Connections and Relations Level 2- Beginning Development Clean and Safe Environment Level 2- Beginning Development Climate and Culture Level 3- Initial Implementation	6c: Increase California Healthy Kids Survey results by: Building Connections and Relations Increase to Level 3- Initial Implementation Clean and Safe Environment Increase to Level 3- Initial Implementation Climate and Culture- Level 4- Full Implementation

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	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)

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
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.	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.	Administer 3 parent surveys and 3 student surveys annually. Report results to Advisory Committee/ Site Council. Dates should be established in August and submitted to the District Secretary to be put on the District calendar. Determine an action plan if surveys indicate an area of weakness or need.

Budgeted Expenditures

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. 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.	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.	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.

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)	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
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)

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

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 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	0.00	0.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Lead Teacher Stipends	Not Applicable Expenditure moved to Goal 1, Action 2	Not Applicable Expenditure moved to Goal 1, Action 2

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)

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, 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.	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.	Continue PBIS- PAWS cards, SIRR Continue with Family award ceremonies that promote Character Counts and Student of the Month, SWIS-determine by August if this program is to be used to monitor student attendance and behavior. If SWIS is utilized, determine what staff from the Primary and High school will input the data and what staff will analyse it by August.

Budgeted Expenditures

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)

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
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 results from ELPAC have not been established for the 2017 - 18 school year.	4d. English Proficiency: The district results from ELPAC have not been established for the 2018-2019 school year. There are no English Learners enrolled in the district.	4d. English Proficiency: Increase the rate of proficiency on the ELPAC.
Priority 4: State Indicator/Academic	4e. EL reclassification rate: The district currently does not have	4e. EL reclassification rate: 0	4e. EL reclassification rate: 0	4e. EL reclassification rate: Will increase by 1.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicator/Reclassification rates	English Language Learners enrolled.			
Priority 4: State Indicator/College and Career Indicator/AP pass rate	4f. For the 2016-17 school year no students passed Advanced Placement Exams reported by College Board and included in our Student Information System.	4F: Share of students that passed AP exams with three or higher was 0.	4F: No students took the AP exams at this time.	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: 0 students participated in the Early Assessment Program (EAP).	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	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	8a. The district did not 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	reading, 64% in ELA, and 44% in math.	reading, 66% in ELA, and 43% in math.		

Planned Actions / Services

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

Action 1

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

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)

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)

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
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**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
Increase CTE class offerings.	Increase CTE class offerings.	Increase CTE class offerings.

Continue with 2+2 programs with Lassen Community College Maintain teacher at Herlong High, capable of teaching CTE classes	Continue with 2+2 programs with Lassen Community College Maintain teacher at Herlong High, capable of teaching CTE classes	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 graduation goals and support in achieving those goals.	Students will be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals.	Students will be provided with an academic coach/counselor to establish 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)

[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
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$222,438	13.74%

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 66% and the estimated Supplemental and Concentration funding for 2019-20 are estimated to be $222,438. The majority of the Fort Sage Unified School District unduplicated count is low income, 95 students. There are no English learners, 6 Foster Youth, and 4 Homeless. Due to the high percentage of unduplicated pupils, the Supplemental/Concentration funds will be used LEA-wide basis. Each of the following actions/services in the 2019 - 20 LCAP will be principally directed toward unduplicated pupils, to increase achievement and outcome in all State and Local priority areas. The following actions/services will increase and improved services for unduplicated students to meet the 13.74% to increase or improve services.

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.

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. Data driven training topics and additional professional training/resources will improve student outcomes.

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

Access to computers will provide unduplicated students with access to differentiated learning opportunities.

1.5 Provide Instructional aide for combination classrooms, librarian/intervention aide: COST: $82,000.

This action/service 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 intervention aide 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

This action will support parent engagement by keeping families updated with 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 administrator to provide weekly updates: COST: $2,000

An online resource for families to access school information.

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

This action will be principally directed toward improving parent engagement in decision making.

2.8 Provide counseling to students and increase the partnership with One- Stop/Family Resource Center for mental health counseling. COST: $1,500

2.10 Address attendance issues. Contract with Lassen County Probation Department and provide incentives for attendance. COST: $750

Additionally, unduplicated pupils will be recognized during monthly ceremonies.

2.11 PBIS, PAWS cards, and SWIS. Engage students and families through Family award ceremonies that promote Character Counts and Student of the Month, COST: $2,100

A consistent system for school and classroom behavior management will help staff and unduplicated students focus on learning. These positive behavior incentives will promote a safe and productive school climate.

Goal 3 Actions/services:

3.1 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 $500

This should increase the academic improvement, college readiness, and graduation rate for all unduplicated students.

3.4 Students may be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals. COST: $17,175

This will increase the graduation rates and provide guidance for academic goals for unduplicated students.

3.5 Educational experiences related to a broad course of study for all unduplicated students such as, 6th Grade Science Trip, county sponsored grade level specific events. COST: $8,000

This will be principally directed towards unduplicated students, to increase student engagement with state standards.

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 estimated to be $211,494. The majority of the FSUSD unduplicated count is low income, 69 students. There is 1 English learner, 3 Foster Youth, and 1 Homeless. Due to the high percentage of unduplicated pupils, the Supplemental/Concentration funds will be used LEA-wide basis. Each of the following actions/services in the 2018 - 19 LCAP will be principally directed toward unduplicated pupils, to increase achievement and outcome in all State and Local priority areas. The following actions/services will increase and improved services for unduplicated students to meet the 14.04 MPP.

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.

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. Data driven training topics and additional professional training/resources will improve student outcomes.

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

Access to computers will provide unduplicated students with access to differentiated learning opportunities.

1.5 Provide Instructional aide for combination classrooms, librarian/intervention aide: COST: $82,000.

This action/service 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 intervention aide 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

This action will support parent engagement by keeping families updated with 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 administrator to provide weekly updates: COST: $2,000

An online resource for families to access school information.

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

This action will be principally directed toward improving parent engagement in decision making.

2.8 Provide counseling to students and increase the partnership with One- Stop/Family Resource Center for mental health counseling. COST: $1,500

2.10 Address attendance issues. Contract with Lassen County Probation Department and provide incentives for attendance. COST: $750

Additionally, unduplicated pupils will be recognized during monthly ceremonies.

2.11 PBIS, PAWS cards, and SWIS. Engage students and families through Family award ceremonies that promote Character Counts and Student of the Month, COST: $2,100

A consistent system for school and classroom behavior management will help staff and unduplicated students focus on learning. These positive behavior incentives will promote a safe and productive school climate.

Goal 3 Actions/services:

3.1 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 $500

This should increase the academic improvement, college readiness, and graduation rate for all unduplicated students.

3.4 Students may be provided with an academic coach/counselor to establish graduation goals and support in achieving those goals. COST: $17,175

This will increase the graduation rates and provide guidance for academic goals for unduplicated students.

3.5 Educational experiences related to a broad course of study for all unduplicated students such as, 6th Grade Science Trip, county sponsored grade level specific events. COST: $8,000

This will be principally directed towards unduplicated students, to increase student engagement with state standards.

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

Justification: Aide support provides a myriad of benefits to our school sites. It allows provide for an improved student to staff ratio, allowing for more support in

behavior, and academics. Students will be provided with more individualized education, due to this additional staffing, which will increase the odds of graduation,

improved attendance, and positive behavior. The Title 1 teacher provides specific and targeted intervention for struggling readers and in basic math skills.

Goal 2 Actions/Services:

2.1 Utilize Blackboard Connect and monthly newsletters to relay messages to families about upcoming events, special activities, alerts, and requirements

COST: $1,100.

Justification: Keeping families involved in upcoming events, testing dates and requirements, parent conferences, and safety alerts helps build trust and improves

communication between school and home. When parents feel connected to the school they will tend help support school decisions, be open to utilizing school

strategies and will reach out when they need support at home.

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

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

2.4 Hold Family Engagement activities to increase to foster relationships between home, school and communities to improve student performance, achievement

and confidence. COST: $1000.

Justification: Studies indicate that "parents and families have the most direct and lasting impact on children's learning and development of social competence.

When parents are involved, students achieve more, exhibit more positive attitudes and behavior, and feel more comfortable in new settings." Adam, S.K.,

Baronberg, J., Pearson Allyn Bacon Prentice Hall, "Promoting Positive Behavior." Education.com

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

counseling. COST: $9.500

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

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

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

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

$850

Justification: A consistent system for school and classroom behavior management will help staff and students focus on learning. These positive behavior

incentives will promote a safe and productive school climate for all students at all grade levels.

Goal 3 Actions/services:

3.1 Purchase and utilize computer programs designated for credit recovery, Advanced Placement classes, and on-line courses to provide students with a

broader course of study and enrichment. COST $12,750

Justification: Utilizing computer programs for credit recovery, Advanced Placement classes, and on-line courses, will broaden the course of study, increase

remediation and enrichment opportunities for students. This could increase student academic improvement, college readiness, and graduation rate.

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

achieving those goals. COST: $17,175

Justification: This will increase student graduation rates and provide guidance for academic goals. Students will have access to this staff memeber 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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	348,549.00	235,678.19	261,725.00	348,549.00	324,549.00	934,823.00
Base	75,336.00	55,316.92	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	18,471.71	10,000.00	10,000.00	10,000.00	30,000.00
Other	14,598.00	14,598.00	0.00	14,598.00	14,598.00	29,196.00
REAP	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00
Supplemental	119,250.00	91,119.34	86,350.00	119,250.00	123,250.00	328,850.00
Supplemental and Concentration	61,825.00	33,454.22	62,975.00	61,825.00	62,825.00	187,625.00
Title I	30,500.00	22,370.00	25,000.00	30,500.00	31,500.00	87,000.00
Title II	4,540.00	348.00	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	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	348,549.00	235,678.19	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
0001-0999: Unrestricted: Locally Defined	0.00	15,189.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	68,734.00	31,160.00	51,075.00	68,734.00	69,734.00	189,543.00
2000-2999: Classified Personnel Salaries	100,125.00	83,621.83	66,000.00	100,125.00	104,125.00	270,250.00
3000-3999: Employee Benefits	36,050.00	32,145.09	30,800.00	36,050.00	37,050.00	103,900.00
4000-4999: Books And Supplies	87,450.00	37,393.45	56,850.00	87,450.00	57,450.00	201,750.00
5000-5999: Services And Other Operating Expenditures	53,690.00	36,168.82	57,000.00	53,690.00	53,690.00	164,380.00
5800: Professional/Consulting Services And Operating Expenditures	2,500.00	0.00	0.00	2,500.00	2,500.00	5,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	348,549.00	235,678.19	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
0001-0999: Unrestricted: Locally Defined	Base	0.00	591.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	14,598.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,961.00	790.00	900.00	2,961.00	2,961.00	6,822.00
1000-1999: Certificated Personnel Salaries	Other	14,598.00	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	26,000.00	22,370.00	25,000.00	26,000.00	27,000.00	78,000.00
2000-2999: Classified Personnel Salaries	Base	33,125.00	21,156.83	10,000.00	33,125.00	33,125.00	76,250.00
2000-2999: Classified Personnel Salaries	Supplemental	67,000.00	62,465.00	56,000.00	67,000.00	71,000.00	194,000.00
3000-3999: Employee Benefits	Base	21,050.00	18,007.09	16,800.00	21,050.00	21,050.00	58,900.00
3000-3999: Employee Benefits	Supplemental and Concentration	15,000.00	14,138.00	14,000.00	15,000.00	16,000.00	45,000.00
4000-4999: Books And Supplies	Base	2,900.00	384.00	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	18,471.71	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	REAP	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00
4000-4999: Books And Supplies	Supplemental	33,250.00	18,245.34	2,000.00	33,250.00	33,250.00	68,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Supplemental and Concentration	8,800.00	292.40	9,450.00	8,800.00	8,800.00	27,050.00
5000-5999: Services And Other Operating Expenditures	Base	14,300.00	14,388.00	9,300.00	14,300.00	14,300.00	37,900.00
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	10,000.00	2,409.00	20,350.00	10,000.00	10,000.00	40,350.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	20,350.00	19,023.82	22,350.00	20,350.00	20,350.00	63,050.00
5000-5999: Services And Other Operating Expenditures	Title I	4,500.00	0.00	0.00	4,500.00	4,500.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Title II	4,540.00	348.00	5,000.00	4,540.00	4,540.00	14,080.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000.00	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	1,000.00	0.00	0.00	1,000.00	1,000.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	500.00	0.00	0.00	500.00	500.00	1,000.00
Not Applicable	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	248,790.00	188,377.09	185,800.00	248,790.00	224,790.00	659,380.00
Goal 2	70,114.00	46,416.10	35,500.00	70,114.00	70,114.00	175,728.00
Goal 3	29,645.00	885.00	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

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					